**Component:** Facilities Services (3195)

RDU: Division of Facilities Services (714)

RDU:	Division of Fa	cilities Services	(714)							n	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference											_	_
4004 O F	ConfCom	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund 1007 I/A Rcpts		30.8 79.2										
1061 CIP Ropts	, -	05.9										
•	·											
	Subtotal	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
	********	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan **	******	*******	**		
Align Authority wi							go					
	LIT	0.0	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
			ctual services to cove	r anticipated cont	ractual services	costs. The remaini	ng personal services	authority is				
sufficient to cover	r anticipated expe	enditures.										
Transfer Five Posi	itions to Facilitie	s for Program A	lianment									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Transfer five posi	itions from Faciliti	ies Services to Fa	acilities for program a	lignment.								
<b>T</b> I ( II )												
The following pos	sitions are transfe	rred to the Facilit	ies component:									
Full-time Mainten	nance Specialist -	Building/Facility/	Construction - Journe	v 2 Lead (25-253	2), wage grade s	51. located in June	au					
			35), wage grade 54, k		_,,go go t	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
			l4), wage grade 54, lo									
			(25-2434), wage grad									
Seasonal Maintel	nance Generalist	- Sub-Journey 1	(25-2451), wage grad	ie 58, localed in c	Juneau							
	Subtotal	47,115.9	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
		· · · · · · · · · · · · · · · · · · ·										
EVOCAS DEDC Ast			******** Changes		2 Managemen	t Plan To FY20	23 Governor ***	******	******	· <b>x</b>		
F12023 PERS ACT	uariai Rate Adjus SalAdj	stment to <b>24.79</b> 7 -541.1	6 Ch9 SLA2021 (SB5 -541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairaj	-1.8	-041.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts	-3	90.0										
1061 CIP Rcpts	-1	49.3										
In alvelant EV0000	) A -1:4	DEDC ADM Dagge	I Ammount Data of O	4 700/ /frama 20 4	40/\.							
includes: FY2023	Aujustment for F	LEKO AKINI BOAR	d Approved Rate of 2	4.79% (IFOM 30.1	170): \$-541.1							
FY2023 Labor, Tra	des, and Crafts	Salary and Bene	efit Adjustments									
	Ó - I A -I!	077.4	077.4	0.0	0.0	0.0	0.0	0.0	0.0	^	^	_

1007 I/A Rcpts

SalAdj

277.1

277.1

277.1

0.0

0.0

0.0

0.0

0.0

0.0

Component: Facilities Services (3195)

**RDU:** Division of Facilities Services (714)

Full-time Maintenance Generalist - Journey (25-2536), wage grade 54, located in Juneau Full-time Maintenance Generalist - Journey (25-2541), wage grade 54, located in Juneau

Full-time Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau

	2	, dollido (	(	,							Р	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Ti	rades, and Cr	afts 3.25%	COLA: \$27	7.1									
FY2023 Salary and	l Benefit Adjı	ustments											
4004 O F	SalAdj		43.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		0.8 96.7											
1061 CIP Rcpts		46.2											
Includes: FY2023	Supervisory	Unit 1% CC	)LA: \$19.8										
FY2023 Change	Labor, Trades	s, and Crafts	s LTC (LL)	- SBS and Risk Man	agement Rates:	\$58.5							
FY2023 Change	Excluded Em	ployees (EE	E) - Health I	nsurance from \$1,55	55 to \$1,685 per	member, SBS, a	and Risk Managem	nent Rates: \$0.1					
FY2023 Change	General Gove	ernment Uni	t (GG, GP,	GY, GZ) - SBS, and	l Risk Managem	ent Rates: \$25.3	3						
FY2023 Change	Supervisory E	Employees (	SS) - Healt	h Insurance from \$1	,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$35.8					
FY2023 Change	Partially Exen	npt & Exem	pt Executiv	e (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.8					
FY2023 SU BU -	Supervisory	Employees	(SS) 1% C	OLA: \$1.4									
Reduce Receipt A	uthority for F	acilities Ma	aintenance	and Operations									
	Dec	-11,5	525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1	11,525.0											
				om a decentralized i eceipt authority can				es method and has fully					
Transfer Nine Pos	itions to Fac	ilities for P	rogram Ali	gnment									
	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
I ransfer nine pos	sitions from Fa	acilities Serv	vices to Fac	cilities for program a	lignment.								
The following pos	sitions are trar	nsferred to t	he Facilitie	s component:									
				onstruction - Journey									
				onstruction - Journey onstruction - Journey									
				onstruction - Journey									
End dine - Marindan						5 5							

Component: Facilities Services (3195)

**RDU:** Division of Facilities Services (714)

		acilities Services	` ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Mainten	ance Specialis		ney (25-2545), wage g 25-2538), wage grade									
Transfer Maintena	nce Generalis	t (01-079X) to Non-	Public Building Fund	d for Program A	lignment 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time for program align		Generalist - Journey	(01-079X), wage grac	le 54, located in .	Juneau, from Fa	icilities Services to	Non-Public Building Fu	ınd Facilities				
Transfer Authority	to Facilities to		pated Reimbursable	Services Agreer		0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-632.9 -632.9	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	U	U	U
Transfer authority	/ from Facilities	Services to Facilitie	s to align with anticipa	ated reimbursabl	e services agree	ements.						
Delete Non-Perma	nent Maintena PosAdi	nce Generalist Jou	rney (07-N14002)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant no	,		ist Journey (07-N1400				0.0	0.0	0.0	Ü	Ū	
Realign PERS Rate	e Adjustment I FndCha	by Fund Source Ch	9 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	- 3	-390.0 390.0	0.0	0.0	0.0	0.0	Ç.	0.0	0.0	· ·	· ·	J
			nent in the SB55 fiscal			modate the applica	ation of the actuarial PE	RS rate in				
Align Authority wi	· ·			,g								
	LIT	0.0	-350.0 odities to services and	0.0 d capital outlay to	350.0 align authority	-30.0 with anticipated ex	30.0 penditures.	0.0	0.0	0	0	0
	Subtotal	34,837.7	16,535.7	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
	******	******	******** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
FY2023 Salary and	I Benefit Adjus SalAdj	stment 295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	JaiAuj	295.8	293.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
FY2023 Labor, T	rades, and Crat	ts LTC (LL) - Health	Insurance from \$1,55	55 to \$1,580; 3.2	5% COLA: \$29	5.8						
	Totals	35,133.5	16,831.5	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

Department of Transportation/Public Facilities

Component: Leases (3294)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,	844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*********	***** Changes	From FY2023	Governor T	o FY2023 Gove	ernor Amend ***	*******	********	*		
-	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

#### Department of Transportation/Public Facilities

**Component:** Lease Administration (3295) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
*:	*****	******	***** Changes Fro	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee ConfCom	1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		45.0										
1007 I/A Rcpts	1,1	114.7										
	Subtotal	1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2022	Authorized T	To FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	•	440.5	0.0	110.5	0.0	0.0	0.0	0.0	•	•	•
Transfer authority	LII	0.0	110.5 d personal services co	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
Transier authority	y nom services it	cover anticipated	u personai services co	ists. The remainin	ig services autri	only is sufficient to	cover anticipated e	xperialiures.				
Transfer Facilities			ties Administration f									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Facilities Manag	jer 2 (02-5178), ra	ange 21, located in Jur	neau, from Faciliti	ies Administratio	on for program alig	nment.					
	Subtotal	1,159.7	1,047.7	3.8	103.5	4.7	0.0	0.0	0.0	8	0	0
	******	******	******	F FV2022	) Managanan	4 Diam Ta EVO	302 Carraman **	·*****	******	<b>+</b> +		
FY2023 PERS Acti			6 Ch9 SLA2021 (SB5		z wanagemen	t Plan To FY20	J23 Governor					
1 12020 1 ENO Act	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.0										
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	1%): \$-34.0							
FY2023 Salary and	d Benefit Adjust	ments										
•	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.1										
FY2023 Change	General Governr	ment Unit (GG, GI	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$3.8							
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	alth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$4.0					
FY2023 Change	Partially Exempt	& Exempt Execut	tive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.1					
FY2023 SU BU -	- Supervisorv Em	ployees (SS) 1%	COLA: \$2.2									
		. , ,		D A!!	4							
i ranster Facilities	Manager 2 (02-	5178) to Facilitie: -157.2	s Administration for -157.2	Program Alignm 0.0	<b>nent</b> 0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		157.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	J	J
221 1.1.p.10		- <del>-</del>										

#### Department of Transportation/Public Facilities

**Component:** Lease Administration (3295) **RDU:** Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer full-time	Facilities Manag	ger 2 (02-5178), ra	nge 21, located in Jur	eau, from Lease	Administration t	o Facilities Admini	stration for program ali	gnment.				
Transfer Administ	rative Assistant	1 (02-5164) from	Facilities Administra	ation for Progran								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Administrative A	Assistant 1 (02-516	34), range 12, located	in Anchorage, fro	m Facilities Adn	ninistration for pro	gram alignment.					
Realign PERS Rat	•	y Fund Source Cl	n9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-34.0 34.0										
Fund source adju	ustments were m	ade to this compo	nent in the SB55 fisca	I note (Ch 9 SLA	2021) to accom	modate the applica	ation of the actuarial PE	ERS rate in				
FY2022. This trai	nsaction realigns	fund sources to re	educe the UGF subsic	ly assigned in the	fiscal note.	• •						
Align Authority wi	th Anticipated E	Expenditures										
	LIT	0.0	-12.1	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal s	services to cover a	nticipated services co	sts.								
	Subtotal	980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
	*********	*******	******** Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend *****	******	********	*		
	Totals	980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

Docitions

#### Department of Transportation/Public Facilities

Component: Facilities (3296)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	*****	******	**** Changes Fro	m FY2022 C	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg	14,	,563.9										
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	
	*****	*******	******* Changes I	From EV2022	Authorized 7	Γο FY2022 Man	agomont Plan **	*****	******	***		
Align Authority wit	h Anticinated	Evnandituras	Changes	10111 112022	Authorizeu	IO FIZUZZ WIAII	agement Flan					
Aligii Autilolity Wit	LIT	0.0	1,294.5	0.0	-1.564.5	270.0	0.0	0.0	0.0	0	0	
expenditures.		·	personal services and		costs. The remair	ning services autho	ority is sufficient to co	ver anticipated				
Transfer Five Posit		ilities Services for 0.0	Program Alignment	0.0	0.0	0.0	0.0	0.0	0.0	3	2	
T	Trin		0.0		0.0	0.0	0.0	0.0	0.0	3	2	
ransier live posi	uons irom Facii	illes Services to Fa	cilities for program ali	gnment.								
The following pos	itions are transf	ferred from the Faci	lities Services compo	nent:								
			Construction - Journey 5), wage grade 54, loc			51, located in June	eau					
			4), wage grade 54, loc 25-2434), wage grade		Juneau							
			25-2451), wage grade									
	Subtotal	15 445 5	1 294 5	0.0	13 881 0	270.0	0.0	0.0	0.0	3	2	

	Subtotal	15,445.5	1,294.5	0.0	13,881.0	270.0	0.0	0.0	0.0	3	2	0
	*********	******	****** Changes I	From FY2022 I	Management Pla	n To FY2023 G	overnor ******	******	*****			
FY2023 PERS Actu	uarial Rate Adjus	tment to 24.79%	Ch9 SLA2021 (SB55)	)	•							
	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3	38.6										
1147 PublicBldg	-	-1.7										
Includes: FY2023	Adjustment for Pl	ERS ARM Board	Approved Rate of 24.7	79% (from 30.11%	b): \$-40.3							
FY2023 Labor, Trac	des, and Crafts S	Salary and Benef	it Adjustments									
FY2023 Labor, Trac	ides, and Crafts S SalAdj	Salary and Benet 38.3	it Adjustments 38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trac	SalAdj			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$38.3

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#### Department of Transportation/Public Facilities

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**Component:** Facilities (3296) **RDU:** Division of Facilities Services (714)

FY2023 Salary and Benefit SalA 1007 I/A Rcpts 1147 PublicBldg  FY2023 Change Labor, T  Reduce Inter-Agency Man Dec 1005 GF/Prgm  Facilities Services prograthe Linny Pacillo Parking provided.	Adjustments  dj 7.4 7.1 0.3  rades, and Crafts LTC (Lagement Consulting Consu	osts with Dept. of Adi 0.0 tion of rent from private es will reduce Inter-Ag	ministration 0.0 e entities, parking	-19.6 fees, and electric				0.0	<b>PFT</b> 0	<b>PPT</b> 0 0	<b>NP</b> 0
SalA 1007 I/A Rcpts 1147 PublicBldg  FY2023 Change Labor, T  Reduce Inter-Agency Man. Dec 1005 GF/Prgm  Facilities Services prograt the Linny Pacillo Parking provided.	7.4 7.1 0.3 rades, and Crafts LTC (Lagement Consulting	L) - SBS and Risk Ma  posts with Dept. of Adi 0.0  tion of rent from private es will reduce Inter-Ag	nagement Rates:  ninistration 0.0  e entities, parking	\$7.4 -19.6 fees, and electric	0.0	0.0 in specific State facilitie	0.0 es such as		ŭ		
1007 I/A Rcpts 1147 PublicBldg  FY2023 Change Labor, T  Reduce Inter-Agency Man. Dec 1005 GF/Prgm  Facilities Services prograthe Linny Pacillo Parking provided.	7.1 0.3 rades, and Crafts LTC (Lagement Consulting Co-19.6 -19.6 m receipts are the collect Garage. Facilities Services for 0.0	L) - SBS and Risk Ma  posts with Dept. of Adi 0.0  tion of rent from private es will reduce Inter-Ag	nagement Rates:  ninistration 0.0  e entities, parking	\$7.4 -19.6 fees, and electric	0.0	0.0 in specific State facilitie	0.0 es such as		ŭ		
Reduce Inter-Agency Mana- Dec 1005 GF/Prgm Facilities Services prograt the Linny Pacillo Parking provided.	agement Consulting Co -19.6 -19.6 m receipts are the collect Garage. Facilities Services om Facilities Services f	osts with Dept. of Adi 0.0 tion of rent from private es will reduce Inter-Ag	ministration 0.0 e entities, parking	-19.6 fees, and electric	c vehicle chargers	in specific State facilitie	es such as	0.0	0	0	0
Dec 1005 GF/Prgm Facilities Services prograthe Linny Pacillo Parking provided.	-19.6 -19.6 m receipts are the collect Garage. Facilities Service  pm Facilities Services f 0.0	0.0 tion of rent from private es will reduce Inter-Ag	0.0 e entities, parking	fees, and electric	c vehicle chargers	in specific State facilitie	es such as	0.0	0	0	0
Facilities Services prograthe Linny Pacillo Parking provided.	m receipts are the collect Garage. Facilities Service om Facilities Services f 0.0	es will reduce Inter-Ag									
the Linny Pacillo Parking provided.	Garage. Facilities Services  pm Facilities Services f  0.0	es will reduce Inter-Ag									
	0.0	or Program Alignmo									
Transfer Nine Positions from			<b>nt</b> 0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer nine positions fro	m Facilities Services to	Facilities for program a	alignment.								
The following positions ar	e transferred to the Facil	ities component:									
Full-time Maintenance Sp Full-time Maintenance Sp Full-time Maintenance Sp Full-time Maintenance Sp Full-time Maintenance Ge Seasonal Maintenance Ge Full-time Maintenance Sp Full-time Maintenance Sp	ecialist - Building/Facility ecialist - Building/Facility ecialist - Building/Facility neralist - Journey (25-25 eneralist - Sub-Journey 1 neralist - Journey (25-25 ecialist - Building/Facility	//Construction - Journe //Construction - Journe //Construction - Journe (36), wage grade 54, lo (25-2538), wage grade (41), wage grade 54, lo //Construction - Forem	ey 2 (25-2103), wa ey 2 (25-2155), wa ey 1 (25-2158), wa ocated in Juneau de 58, located in J ocated in Juneau an (25-2543), wag an (25-2543), wag	ge grade 51, loca ge grade 51, loca ge grade 53, loca uneau ge grade 50, locat	ated in Fairbanks ated in Nome ated in Juneau						
Transfer from Facilities Se Trin	rvices to Align with An 632.9 632.9	ticipated Reimbursal 0.0	ble Services Agre	eements 632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	032.9										
Transfer authority from Fa	cilities Services to Facili	ties to align with antici	pated reimbursabl	e services agree	ments.						
Sub	total 16,064.2	1,299.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
	*******	******* Change	s From FY2023	3 Governor To	FY2023 Gove	rnor Amend *****	******	******	*		
FY2023 Salary and Benefit SalA		40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

Released February 14, 2022

#### Department of Transportation/Public Facilities

**Component:** Facilities (3296) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1007 I/A Rcpts		38.2										
1147 PublicBldg		1.8										
FY2023 Labor, Tra		. ,	n Insurance from \$1,	. , ,								
	Totals	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

#### **Department of Transportation/Public Facilities**

**Component:** Facilities Administration (3297)

RDU: Division of Facilities Services (714)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	****** Changes Fr	om FY2022 C	onference Coi	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	C
1061 CIP Rcpts		764.8										
1147 PublicBldg		875.4										
ŭ												
	Subtotal	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	(
	******	******	****** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	*****	***		
Align Authority wi	th Anticipated	Expenditures	•				•					
•	LIT .	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	(
•	, from personal	services to cover	anticipated services c	osts. The remaini	ng personal serv	rices authority is su	ufficient to cover anti	cipated				
expenditures.												
Transfer Facilities			Administration for Pr									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer full-time	Facilities Mana	ager II (02-5178), ra	ange 21, located in Jι	ineau to Lease A	dministration for	program alignment	t.					
	Subtotal	1,640.2	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
	****	*******	+++++++++	- F F\/000	0 M	4 Diam Ta EV00	NOO O ++		******	4-4		
EV6666 DEDG 4 /			Citalige		2 Managemen	t Plan To FY20	J23 Governor **			••		
FY2023 PERS ACT			% Ch9 SLA2021 (SB		0.0	0.0	0.0	0.0	0.0	^	^	_
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-3.8										
Includes: FY2023	3 Adjustment fo	r PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-4.3							
FY2023 Salary and										_	_	_
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		0.1										
1147 PublicBldg		1.7										
FY2023 Change	General Gover	nment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$0.3							
•			•	_								

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.3

Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program Alignment

**Positions** 

#### Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

RDU: Division of Facilities Services (714)

			( /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Administrative	e Assistant 1 (02-516	64), range 12, locate	d in Anchorage, to	Lease Administ	tration for program	alignment.					
Transfer Facilities	Manager 2 (0	2-5178) from Lease	e Administration for	r Program Alignn	nent							
	Trin	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		157.2										
Align Authority wi	th Anticipated	l Expenditures										
Align Authority Wi	tn Anticipated	0.0	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
Doverse the prov			sonal Services to Se					0.0	0.0	U	U	U
Reverse the prev	nous transier o	n authority from Pers	sonal Services to Ser	rvices. This author	nty is needed in	Personal Services	•					
	Subtotal	1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
	******	*******	****** Change	es From FY202	3 Governor T	To FY2023 Gove	ernor Amend *****	******	*******	**		
	Totals	1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	

#### Department of Transportation/Public Facilities

**Component:** Non-Public Building Fund Facilities (3298) **RDU:** Division of Facilities Services (714)

			,							Po	sitions	
Scenario/Change Record Title	Trans Type	Total	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	********** Changes Fr	om FY2022 Co	onference Col	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conferen			_									
	ConfCom	824.	.6 0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
-	Subtotal	824.	.6 0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
	*******	*****	************ Changos	From EV2022	Authorized 1	Γο FY2022 Man	agomont Plan *	******	******	**		
Align Authority w	ith Anticipated	Expenditure		110111 1 12022	Autilolizeu	IO I IZUZZ WIAII	agement Flan					
Align Additionty W	LIT		.0 156.7	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from services	to cover antic	cipated personal services co	osts. The remaini	ng services auth		cover anticipated ex					
						•	•	•				
	Subtotal	824.	.6 156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
	******	*****	************ Change	- France FV2024	Managanan	4 Diam To EVO	000 Covernor **	*****	*******			
EV2022 DEDS Act			Changes 24.79% Ch9 SLA2021 (SB		z wanagemen	t Plan To FY20	023 Governor					
F12023 FERS ACI	SalAdi	4-4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ou, tuj	-2.7		0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ū
1007 I/A Rcpts		-2.2										
Includes: FY202	3 Adjustment for	PERS ARM	Board Approved Rate of 24	4.79% (from 30.1	1%): \$-4.9							
EV2022 Labor Tr	adaa and Craft	. Calany and	Benefit Adjustments									
F12023 Labor, 11	SalAdi	Salary and 4.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	2.3	.2	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	O
1007 I/A Rcpts		1.9										
•												
FY2023 Labor, 1	Γrades, and Craf	ts 3.25% CO	LA: \$4.2									
FY2023 Salary an	d Benefit Adius	tments										
Lozo oului y uii	SalAdj	0.	.9 0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.5										
1007 I/A Rcpts		0.4										
FY2023 Change	Labor, Trades,	and Crafts L1	ΓC (LL) - SBS and Risk Ma	nagement Rates:	\$0.9							
Cost Savings Rea	alized Through (	OIT PBX Pho	one Rate Decreases									
,	Dec	<b>-</b> 5.		0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

#### Department of Transportation/Public Facilities

**Component:** Non-Public Building Fund Facilities (3298) **RDU:** Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The DOT&PF has switchboard).	s realized a cost s	savings through the	e Office of Informati	on Technology (O	IT) rate decreas	e on PBX (private	branch exchange, priv	ate telephone				
Transfer Maintena	nce Generalist (	01-079X) from Fa	cilities Services fo	r Program Alignn	nent							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time for program align		neralist - Journey (	(01-079X), wage gra	ade 54, located in	Juneau, from Fa	cilities Services to	Non-Public Building F	und Facilities				
Align Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of autho	ority from Persona	I Services to Servi	ces to meet anticipa	ited expenditures.								
	Subtotal	819.8	151.9	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
	******	******	******* Change	s From FY202	3 Governor T	o FY2023 Gove	rnor Amend ****	******	******	**		
FY2023 Salary and	l Benefit Adjustr	ment	Onlange	3 1 10111 1 1202	o oovernor i	0 1 12020 0000	Anion Aniona					
Louis Guiding and	SalAdi	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.5										
1007 I/A Rcpts		2.1										
FY2023 Labor, T	rades, and Crafts	LTC (LL) - Health	Insurance from \$1,	555 to \$1,580; 3.2	5% COLA: \$4.6	3						
	Totals	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

#### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

KDU.	Aummstratio	on and Support (S	33)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes Fit				2022 Authorized	******	******	****		
CRRSAA and ARPA							0.0	40 505 4	0.0	0	0	•
(Language) 1265 COVID Fed	ConfC(L)	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1265 COVID Fed 1267 FTA		,739.1 ,786.3										
CRRSAA	,	,700.0										
Public Facilities fo transportation thro 2023, from the foll (1) \$7,786,300 fro Administration as Appropriations Aci (2) \$2,739,100 fro	or payments as bughout the state owing sources m federal rece a result of the t, 2021 (P.L. 1 m federal rece	grants to implement te for the fiscal year : ipts received from th Coronavirus Respor 16-260); ipts received from th	nse and Relief Supple	inated public 022, and June 30 emental	),							
		American rescue i	idii 70t 01 2021 (1 .L.	117-2).								
FY2022 Conference		4.070.0	4.550.4	05.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ConfCom	1,972.2 791.3	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund 1026 Hwy Capitl		67.6										
1027 Int Airprt		159.1										
1061 CIP Rcpts		646.9										
1244 Rural Air		49.8										
1270 FHWA		257.5										
CRRSA												
Federal Highway A										_		
(Language)	ConfC(L)	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1270 FHWA CRRSA	6	,000.0										
Federal Highway A Supplemental App	Administration propriations Acces for payment	, as a result of the Co t, 2021 (P.L. 116-26 as a grant to the Int	eral receipts received pronavirus Response 0) to the Department er-Island Ferry Autho	and Relief of Transportatio								
Federal Transit Adr	ministration P	ass-Through to Fai	irbanks Sec23 Ch1	SSSLA2021 P1	18 L14 (HB69) (	FY21-FY24)						
(Language) 1265 COVID Fed	CarryFwd	3,808.2 ,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
Amounts are as fo	ollows:											

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#### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

		`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3,761,596 FTA	Transit Infrastr	ucture Grants Secti	on 5307 Urbanized Ar	ea Apportionmen	ıt - Fairbanks thr	ough DOT&PF						
\$15,383 FTA Sec	ction 5310 Urb	anized Area 50,000	-199,999 - Fairbanks t	through DOT&PF								
\$31,205 FTA Sec	tion 5310 Nor	n-urbanized area >5	0,000 Apportionment t	through DOT&PF								
	Subtotal	22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
	********	******	********* Changes	Erom EV202	Managaman	t Plan To FY20	122 Governor ****	*****	*******	k*		
Reverse Federal H			Inter-Island Ferry (F		z wanayemen	IL FIAII TO FIZE	723 Governor					
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1270 FHWA CRRSA	-	6,000.0						,				
Daviera - EV0000			<b>f</b> l  <b>f</b>	EV2022 #b - DO	FODE4:1:	- 4: f- d-n-l f:	lin n <b>f</b> an aanan asimsa nali	:-f.tfft				
other fund source		ropriation for one-tir	ne tederal funding. In	FY2022, the DO	I &PF utilized on	e-time federal fund	ling for coronavirus rel	iet to ottset				
Reverse CRRSAA	and ARPA Fe	deral Transit Adm	inistration Grants (F)	Y22-FY23)								
(Language)	OTI	-10,525.4	0.0	Ó.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
1265 COVID Fed 1267 FTA CRRSAA		2,739.1 7,786.3										
		ropriation for one-tir	me federal funding. In	FY2022, the DO	Γ&PF utilized on	e-time federal fund	ling for coronavirus rel	ief to offset				
other fund source	es.											
Reverse Federal T	ransit Admini	stration Pass-Thro	ough to Fairbanks Se	c23 Ch1 SSSLA	2021 P118 L14	(HB69) (FY21-FY	24)					
(Language)	OTI	-3,808.2	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
1265 COVID Fed	-	3,808.2										
Reverse FY2022	language app	ropriation for one-tir	me federal funding. In	FY2022, the DO	Γ&PF utilized on	e-time federal fund	ling for coronavirus rel	ief to offset				
other fund source	es.											
FY2023 PERS Actu	uarial Rate Ad	ljustment to 24.79	% Ch9 SLA2021 (SB5	i5)								
	SalAdj	-43.9	-43.9 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
1026 Hwy Capitl		-1.9										
1027 Int Airprt		-4.6										
1061 CIP Ropts		-12.6										
1076 Marine Hwy 1244 Rural Air	′	-1.4 -1.0										
1244 Ruidi All		-1.0										

#### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

			,	,							Р	ositions	
Scenario/Change Record Title	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023		or PERS	ARM Boar	d Approved Rate of 24	.79% (from 30.1	1%): \$-43.9							
FY2023 Salary and	Benefit Adju	ustments											
-	SalAdj		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7											
1026 Hwy Capitl		0.9											
1027 Int Airprt		1.9											
1061 CIP Ropts		8.0											
1076 Marine Hwy 1244 Rural Air		0.5 0.3											
1244 Kulai Ali		0.5											
FY2023 Change (	General Gove	rnment U	nit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$1.4							
FY2023 Change F	Partially Exen	npt & Exer	mpt Execu	tive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$20.9					
Cost Savings Real		n OIT PBX											
	Dec		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7											
The DOT&PF has	realized a co	ost saving	s through	the OIT rate decrease	on PBX.								
Cost Savings Real	ized through	OIT Core	Rate De	crease									
	Dec		-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9											
The DOT&PF has	realized a co	ost saving	s through	the OIT rate decrease	on their core rate	<b>)</b> .							
Reverse One-Time	Fund Sourc	e Change	to Utilize	Federal Highway Ad	ministration CR	RSAA Funding							
	FndChg	·	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	_	257.5											
1270 FHWA		-257.5											
CRRSA													
								Relief Supplemental Ap					
					PF's operating bu	dget. The Depar	tment has determi	ned this fund source is r	not				
appropriate within	this appropri	ation and	or compo	nent.									
	Subtotal	1	,944.0	1,537.5	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
	*******	*******	*******	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	1	,944.0	1,537.5	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
	iotais		,5-7-7.0	1,557.5	03.0	JJ2. I	0.0	0.0	0.0	0.0	J	U	

#### Department of Transportation/Public Facilities

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
**:	******	******	****** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	*******	****		
FY2022 Conference			•									
	ConfCom	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	(
1004 Gen Fund		57.4										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		18.5										
1270 FHWA		11.3										
CRRSA												
	Subtotal	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	
											-	
		******	Cilaliyes		2 Managemen	t Plan To FY20	23 Governor **	******	*******	**		
FY2023 PERS Actu			% Ch9 SLA2021 (SB5	5)	0.0	2.2	0.0		0.0	•	•	_
	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-9.9										
1076 Marine Hwy		-0.4										
FY2023 Salary and	Benefit Adjustr SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		8.0										
1061 CIP Rcpts		4.6										
1076 Marine Hwy		0.2										
FY2023 Change (	General Governn	nent Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$0.9							
				EEE to \$1 605. C	SBS and Risk Ma	nagement Rates:	\$2.8					
FY2023 Change S	Supervisory Emp	loyees (SS) - He	alth Insurance from \$1	,555 10 \$1,065, 5	DEC and Pask Mic	anagement reales.	Ψ2.0					
FY2023 Change S Includes: FY2023		, , ,		,555 to \$1,065, 3	DO and raok we	anagement Nates.	Ψ2.0					
Includes: FY2023	Supervisory Uni	t 1% COLA: \$1.9	9			Š		0.0	0.0	0	0	,
Includes: FY2023  Align Budget Author	Supervisory Uni	t 1% COLA: \$1.9 Expenses -3.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Includes: FY2023	Supervisory Uni	t 1% COLA: \$1.9	9			Š		0.0	0.0	0	0	(
Includes: FY2023  Align Budget Author  1004 Gen Fund	Supervisory Uni  ority to Actual E  Dec	t 1% COLA: \$1.9 Expenses -3.0	9	0.0	0.0	0.0		0.0	0.0	0	0	C
Includes: FY2023  Align Budget Author  1004 Gen Fund	Supervisory Uni  ority to Actual E  Dec  and Appeals budg  ized through Of	t 1% COLA: \$1.9  Expenses -3.0 -3.0  get can be reduce  T Core Rate Dec	-3.0 ed to bring the budget	0.0 into alignment wi	0.0 th actual expens	0.0 ses.	0.0					C
Includes: FY2023  Align Budget Author  1004 Gen Fund  The Contracting a	Supervisory Uni  ority to Actual E  Dec  and Appeals budge	t 1% COLA: \$1.9  Expenses -3.0 -3.0  get can be reduced	-3.0 ed to bring the budget	0.0	0.0	0.0		0.0	0.0	0	0	(

The Department of Transportation has realized a cost savings through the Office of Information Technology (OIT) rate decrease on their Core Rate.

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State of Alaska Office of Management and Budget

#### Department of Transportation/Public Facilities

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Reverse One-Time	Fund Source Ch	hange to Utilize	Federal Highway A	dministration CR	RSAA Fundina							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy 1270 FHWA CRRSA		11.3 11.3										
Act (FHWA CRRS source is not app	SAA) displaced M ropriate within this	larine Highway sp s appropriation ar	pending in the Depar			•	Relief Supplemental A artment has determine					
Align Authority wit		•									_	
	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services to	personal services	s to align authority w	ith anticipated exp	oenditures.							
	Subtotal	383.7	331.7	3.1	46.9	2.0	0.0	0.0	0.0	2	0	
	********	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	*******	********	*		
	Totals	383.7	331.7	3.1	46.9	2.0	0.0	0.0	0.0			

Docitions

#### Department of Transportation/Public Facilities

**Component:** Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

		、	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		337.0										
1061 CIP Rcpts		968.6										
1108 Stat Desig		25.0										
	Subtotal	1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
	*******	******	******** Changes	From FY2022	Authorized 1	Γο FY2022 Man	agement Plan *	******	******	***		
Align Authority w	ith Anticipated E	Expenditures	Onlanges	110111 1 12022	Authorized	TO T TEOLE Mail	agement i an					
,	LIT .	0.0	<b>-</b> 25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from pe	ersonal services to	o the services line	to comply with vacan	cy factor guidelir	nes.							
	Subtotal	1,330.6	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
	*******	******	********* Changos	From EV202	2 Managomon	t Plan To FY20	023 Governor **	******	*******	r*		
FY2023 PERS Act	uarial Rate Adiu	stment to 24 79%	6 Ch9 SLA2021 (SB5		z managemen	triali 10 i 12	023 GOVERNO					
	SalAdi	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-8.1										
1061 CIP Rcpts		-24.8										
Includes: FY202	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-32.9							
FY2023 Salary and	d Benefit Adjust	ments										
-	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		10.2										
Includes: FY202	3 Supervisory Ur	nit 1% COLA: \$3.2	2									
FY2023 Change	General Govern	ment Unit (GG, GI	P, GY, GZ) - SBS, and	l Risk Managem	ent Rates: \$3.9							
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$1	,555 to \$1,685;	SBS and Risk M	anagement Rates:	\$6.8					
	Subtotal	1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
	*******	*******	******* Changes	From FY202	23 Governor T	o FY2023 Gove	ernor Amend ***	********	******	*		
	Totals	1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
	· Otalo	.,511.0	1,00710	31.0		10.0	0.0	0.0	0.0		v	J

## Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	,	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	*****	*****		m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference			_									
	ConfCom	780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		38.0										
1027 Int Airprt 1061 CIP Repts		114.3 628.4										
1001 CIF Repts	,	320.4										
	Subtotal	780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
	******	******	************ Changes	From FY2022	Managemen	t Plan To FY20	123 Governor **	*****	******	**		
FY2023 PERS Actu	uarial Rate Adiu	stment to 24	.79% Ch9 SLA2021 (SB55		- Managemen		20 001011101					
	SalAdj	-23.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1027 Int Airprt		-2.9										
1061 CIP Rcpts		-19.1										
Includes: FY2023	Adjustment for	PERS ARM B	oard Approved Rate of 24.	79% (from 30.1	1%): \$-23.0							
FY2023 Salary and	l Benefit Adjust	ments										
•	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		1.1										
1061 CIP Rcpts		6.3										
FY2023 Change	General Governi	ment Unit (GG	G, GP, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$2.8							
FY2023 Change	Supervisory Emp	oloyees (SS) -	Health Insurance from \$1,	555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$2.9					
Includes: FY2023	Supervisory Un	it 1% COLA:	\$2.0									
Cost Savings Real	ized through O	IT Core Rate	Decrease									
<b>3</b>	Dec	-1.0		0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The DOT&PF has	s realized a cost	savings throu	gh the OIT rate decrease o	on their core rate	).							
Align Budget Auth	ority to Actual I	Expenses										
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

The Office of Internal Review budget can be reduced to bring the budget into alignment with actual expenses.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

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State of Alaska Office of Management and Budget

#### Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	22.0										
1027 Int Airprt		2.9										
1061 CIP Rcpts		19.1										
						modate the application	ation of the actuarial P	ERS rate in				
FY2022. This tran	nsaction realigns	fund sources to re	educe the UGF subs	dy assigned in the	e fiscal note.							
Align Authority wit	th Anticinated F	ynenditures										
Align Additionty with	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
,	LIT .	0.0				0.0	0.0	0.0	0.0	0	0	0
,	LIT .	0.0	12.6 s to align authority w			0.0	0.0	0.0	0.0	0	0	0
,	LIT .	0.0				0.0	0.0	0.0	0.0	<b>4</b>	0	0
,	LIT from services to	0.0 personal service	s to align authority w	ith anticipated exp	enditures.	12.1	0.0	0.0		4	<b>0</b>	
,	LIT from services to	0.0 personal service	s to align authority w	ith anticipated exp	enditures.		0.0	0.0	0.0	4	<b>0</b>	

Docitions

#### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

RDU: Administration and Support (333)

			(	,							Р	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*****	** Changes From	1 FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conference	e Committee			· ·									
	ConfCom	9,3	87.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund		1,597.2											
1007 I/A Rcpts		375.4											
1026 Hwy Capitl		611.6											
1027 Int Airprt		75.6											
1061 CIP Rcpts		5,643.2											
1244 Rural Air		27.1											
1265 COVID Fed		343.7											
1270 FHWA		713.8											
CRRSA		7 10.0											
Ortitort													
	Subtotal	9,3	87.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
The DOT&PF tran	Atrin Insferred the inner FY2018 Godjustment to the sare being the sare being the same are being Tech I (2) the same are being	nitial wave of overnor's so he position cransferred (25-0085), raf 5-0279), rar 5-0281), rar 25-3091), rar 5-3104), rar	0.0 of positions to cenario. Duri count is necessary to DOT inge 14, locatinge 12, locatinge 16, locatinge 16, locatinge 10, loc	ated in Anchorage ted in Anchorage ted in Anchorage ated in Juneau ted in Juneau	0.0 s of Alaska (St ork, SSOA cor	0.0 SOA) organization nducted further re	0.0 on for accounts pa eview which result			0.0	5	0	0
The DOT&PF tran	LIT nsferred the in irio. During the sonal services	nitial wave o e transition	0.0 of positions to of work, Sha	429.6 o the SSOA organiza ared Services conductalign expenditure aut	ted further rev	iew which resulte	ed in changes fror	n the original wave of	f positions. An	0.0	0	0	0
Add long-term no	PosAdj n-permanent	(LTNP) pos	0.0 ition to perfo	Funding Accounting 0.0 orm the professional fused under the "spec	0.0 inancial mana	0.0 gement work rela		0.0 of federal relief funding	0.0 g. This is	0.0	0	0	1

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Funding approved in Federal authority (1265 COVID Fed).

**Component:** Statewide Administrative Services (537)

RDU:	Administration	and Support (333)	
NDU.	Authinionanon	and Support (333)	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Positions to be ac	dded:											
Non-permanent A	accountant III (25	5-N20065), range 1	8, located in Juneau									
Add New Budget A			get Support	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Add permanent fu	PosAdj ull-time position t	0.0 to provide support	0.0 with capital budget plaı					0.0	0.0		U	
Positions to be ac	dded:											
Full-time Budget	Analyst 3 (25-38	56), range 21, loca	ated in Juneau									
	Subtotal	9,387.6	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	
D		******	Onanges i	From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	******	******	**		
Reverse Federal R	OTI	ccounting Manag -343.7	ement -343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1265 COVID Fed	-:	343.7										
Positions to be de	eleted:	nician 3 (25-?001),	propriations Act funding range 16, located in Jurange 16, located in	uneau								
Non-permanent A	ccountant 3 (25	-?003), range 18, Î	ocated in Juneau									
FY2023 PERS Actu	u <b>arial Rate Adju</b> SalAdj	stment to 24.79% -204.7	Ch9 SLA2021 (SB55) -204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air		-38.1 -36.0 -0.7 -1.4 113.3 -14.7 -0.5										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.7	79% (from 30.1 <sup>-</sup>	1%): \$-204.7							
FY2023 Salary and	•			,	, .							
2020 Outury unio	SalAdj	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 23 of	136		C		te of Alaska agement and	l Budget			Released Feb	ruary 1	4, 2022	<u>.</u>

#### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

KDU.	Aummstratio	on and Support (S	33)							Dr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	71	-17.6										
1007 I/A Rcpts		-18.7										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-52.5										
1076 Marine Hwy		-4.5										
1244 Rural Air		-0.2										
Includes: FY2023	Supervisory U	Init 1% COLA: \$-16	5.0									
FY2023 Change G	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Managemer	nt Rates: \$26.6	;						
FY2023 Change 0 \$9.1	Confidential En	nployees Associatio	n CEA (KK) - Health	Insurance from \$1	,555 to \$1,685	per member; SBS	, and Risk Managemen	t Rates:				
FY2023 Change S	Supervisory En	nployees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$33.0					
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$1.8									
Add Budget Author	rity for Capita	I Budget Analyst 3	(25-3856)									
•	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		138.5										
							Budget Analyst 3 (25-3 AP for FY2021-FY2022					
Add Budget Author	ity for SSoA I	Eacilities Accounti	na Bositions									
Add Budget Adtiiol	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		459.2		0.0	<b></b>		0.0	0.0	0.0	·	· ·	· ·
			ency authority to fund n unbudgeted interag			ansferred in FY202	2 from DOA as part of t	the SSoA				
Full-time Accounti	ng Technician	), range 18, located 3 (02-5132), range ), range 22, located	16, located in Junea	и								
Cost Savings Reali				2.2		•	• •	•	2.5	•	_	_
	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0										

The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.

#### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537) **RDU:** Administration and Support (333)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cost Savings Real	lized through C	IT Core Rate Dec	rease									
•	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
The DOT&PF has	s realized a cost	t savings through t	he OIT rate decrease	on their core rate	е.							
Reverse One-Time			Federal Highway Ad									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 1270 FHWA CRRSA		713.8 713.8										
Act (FHWA CRR: appropriate within	SAA) displaced n this appropriat	Marine Highway s ion and/or compon	pending in the DOT&l				Relief Supplemental A ned this fund source is 0.0		0.0	0	0	0
1004 Gen Fund	-	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1004 Gen Fund 1007 I/A Repts		138.1										
1026 Hwy Capitl		0.7										
1020 Tiwy Capiti 1027 Int Airprt		1.4										
1061 CIP Rcpts		113.3										
1244 Rural Air		0.5										
Remove one-time	e UGF subsidy a	assigned in SB55 f	iscal note (Ch 9 SLA	2021).								
	Subtotal	9,309.4	6,834.5	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	
	*******	******	******** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	*		
	Totals	9,309.4	6,834.5	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	
		-,	-,		_,	2010		310	0.0		-	•

#### **Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)

**RDU:** Administration and Support (333)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	<b>Capital Outlay</b>	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*******	**** Changes Fron	n FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	e Committee											
	ConfCom	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.7										
1026 Hwy Capitl		13.3										
1027 Int Airprt		8.7										
1061 CIP Ropts		1,113.5										
1270 FHWA		192.0										
CRRSA												
	Subtotal	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
	******	******	****** Changes I	From FY202	2 Managemen	t Plan To FY20	23 Governor **	******	*****	**		
Transfer Positions	from Statew	ide Design for Line	of Business Informat				20 001011101					
Transier i ositions	Trin	3.951.2	3.854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
1004 Gen Fund		810.1	0,000	0.0	00.0	0.0	0.0	0.0	0.0	_0	•	ŭ
1026 Hwy Capitl		69.1										
1027 Int Airprt		114.6										
1061 CIP Rcpts		2,647.1										
1076 Marine Hwy		310.3										
Transfor 31 position	one into the In	formation Systems a	nd Services (ISSD) co	mpopont unde	or the manageme	nt of Statowide Ad	ministrativo Sorvicos	. (ASD) to				

Transfer 31 positions into the Information Systems and Services (ISSD) component, under the management of Statewide Administrative Services (ASD) to re-align the supervision and direction of the Information Technology section with the department-wide priorities of ASD.

#### Positions to be transferred:

Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage

Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage

Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau

Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau

Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau

Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage

Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau

Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks

Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau

Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage

Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau

Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau

Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau

Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage

Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau

Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau

Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau

Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau

**Positions** 

#### Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Analyst/F	Programmer 4 (2	5-1263), range 20	), located in Fairbanks	3								
			, located in Fairbanks									
			), located in Ketchikar									
Full-time Systems	Programmer 2 (	25-3414), range 2	22, located in Anchora	ige								
Full-time Analyst/F	Programmer 2 (2	5-3576), range 16	6, located in Anchorag	je								
Full-time Analyst/F	Programmer 4 (2	5-3577), range 20	), located in Anchorag	je								
Full-time Analyst/F	Programmer 4 (2	5-3716), range 20	), located in Fairbanks	, S								
			09, located in Juneau		2023							
Non-permanent C	ollege Intern 2 (2	25-IN1701), range	09, located in Fairba	nks, expires 06/3	0/2023							
Non-permanent C	ollege Intern 2 (2	25-IN1702), range	09, located in Fairba	nks, expires 06/3	0/2023							
Non-permanent C	ollege Intern 3 (2	25-IN1908), range	10, located in Juneau	u, expires 06/30/2	2023							
Non-permanent C	ollege Intern 2 (2	25-IN1909), range	09, located in Ancho	rage, expires 06/3	30/2023							
Non-permanent C	ollege Intern 2 (2	25-IN1910), range	09, located in Ancho	rage, expires 06/3	30/2023							
Reverse One-Time			Federal Highway Adı							•		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		92.0										
1270 FHWA	-1	92.0										
CRRSA												
Poverse one time	fund source cho	ngo. In the EV20	22 hudget Enderel Hi	abway Administra	tion's Coronavir	us Bosponso and	Poliof Cupplemental An	proprietions				
							Relief Supplemental Ap ned this fund source is n					
appropriate within				r s operating but	iget. The Depart	illelii ilas detellilli	ied tills lulid soulce is il	Οί				
арргорнаю мини	tillo appropriatio	ii aiia/oi ooiiipoii	one.									
	Subtotal	5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
	**********	******	****** Changes	Erom EV2023	Covernor T	o FY2023 Gove	rnor Amond *****	*****	*******	*		
			Changes	)	Governor 10	J 1 12023 GOVE	anoi Amenu					
	Totals	5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25		6

**Positions** 

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	*******	Changes Fron	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	*****	*****		
FY2022 Conferen	ce Committee		•									
	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	937.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	**		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

**Component:** Human Resources (2757)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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#### Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	******* Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	(
1004 Gen Fund		705.1										
1007 I/A Rcpts		320.5										
1026 Hwy Capitl		72.3										
1027 Int Airprt		322.5										
1061 CIP Rcpts		759.4										
1270 FHWA		370.8										
CRRSA		07 0.0										
_	Subtotal	2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	
	****	******		<b></b>	Audioui-ul	- FV0000 M	+ Dl +	****	*****	-++		
Transfor Four Posi			Support Services for Pro			o FY2022 Man	agement Plan *					
Transier Four Fosi	Trin	488.3	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	C
1004 Gen Fund		163.2	110.0	0.0	12.1	0.0	0.0	0.0	0.0	•	·	•
1027 Int Airprt		103.2										
		102.5										
component. This	restructuring is	s part of a consoli	orthern Region procurem idation initiative to establis					ment				
Department mana component. This Positions and fun-Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer	restructuring is ding transfers ment Specialis ment Specialis ment Specialis	estructured the N s part of a consoli include: st I (25-1245), GP st I (25-1259), GP st II (25-1224), SS	dation initiative to establish, range 14, located in Fair range 14, located in Fair range 16, located in Fair range 16, located in Fair	sh consistency a rbanks rbanks irbanks irbanks				nent				
Department mana component. This Positions and fun-Full-time Procurer Full-time F	restructuring is ding transfers ment Specialis ment Specialis ment Specialis	estructured the N s part of a consoli include: st I (25-1245), GP st I (25-1259), GP st II (25-1224), SS	idation initiative to establis , range 14, located in Fair , range 14, located in Fair	sh consistency a rbanks rbanks irbanks irbanks				ment				
Department mana component. This Positions and fun-Full-time Procurer Full-time Full-time Procurer Full-time Fu	restructuring is iding transfers ment Specialis ment Specialis ment Specialis ment Specialis	estructured the N s part of a consoli include: st I (25-1245), GP st I (25-1259), GP st II (25-1224), St III (25-1223), G Staff to Departm	dation initiative to establish to the control of th	sh consistency a rbanks rbanks irbanks airbanks or Procurement	and realize efficient	encies department	-wide.					
Department mana component. This Positions and fun-Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Reverse Transfer Full-time	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis Merocurement Atrin	estructured the N s part of a consoli include: st I (25-1245), GP st II (25-1259), GP st III (25-1224), SS st III (25-1223), G	dation initiative to establish the control of the c	rbanks rbanks irbanks airbanks or Procurement 0.0	and realize efficie			nent 0.0	0.0	4	0	0
Department mana component. This Positions and fun-Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Reverse Transfer Full-time Procurer Ful	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis Merocurement Atrin	estructured the N s part of a consoli include: st I (25-1245), GP st II (25-1259), GP st III (25-1224), SS st III (25-1223), G	dation initiative to establish to the control of th	rbanks rbanks irbanks airbanks or Procurement 0.0	and realize efficient	encies department	-wide.		0.0	4	0	0
Department mana component. This Positions and fun-Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Full-time Procurer Reverse Transfer Full-time Procurer Full-time Full-	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis for or o	estructured the N s part of a consoli include:  st I (25-1245), GP st I (25-1259), GP st II (25-1224), SS st III (25-1223), G  Staff to Departm 0.0 curement staff to k to the Departmst III (25-2247), ra	dation initiative to establish the restance of	rbanks rbanks rbanks irbanks airbanks or Procurement 0.0 nsolidation.	and realize efficient	encies department	-wide.		0.0	4	0	0
Department mana component. This Positions and functions and functions are produced full-time Procured Full-time Procured Full-time Procured Reverse Transfer Full-time Procured Full-time Full-time Procured Full-time F	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis frocurement Atrin fer of four pro g positions bac ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis	estructured the N s part of a consoli include:  st I (25-1245), GP st I (25-1259), GP st II (25-1224), SS st III (25-1223), G  Staff to Departm 0.0 curement staff to sk to the Department III (25-2247), rast II (25-2248), rant I	dation initiative to establish the restance of the restaurant of t	rbanks rbanks rbanks irbanks airbanks or Procurement 0.0 nsolidation.	and realize efficient	encies department	-wide.		0.0	4	0	C
Department mana component. This Positions and functions and functions are produced full-time Procured Full-time Procured Reverse Transfer Full-time Procured Full-time	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis for of four programment Specialis ment Specialis Muthority from	estructured the N s part of a consoli include:  st I (25-1245), GP st I (25-1259), GP st II (25-1224), SS st III (25-1223), G  Staff to Departm 0.0 curement staff to ck to the Departmst III (25-2247), raist II (25-2248), ranst I (25-2978), ranst I (25-2978), ranst I (25-2978), ranst Personal Servinoscial in consolidation of the state of the	r, range 14, located in Fair r, range 14, located in Fair r, range 16, located in Fair r, range 18, located in Fair r, range 18, located in Fair rent of Administration for 0.0 DOA for procurement cor lent of Transportation: lenge 18, located in Juneau lenge 16, located in Juneau lege 14, located in Juneau lege 14, located in Juneau lege 14, located in Juneau	rbanks rbanks irbanks airbanks or Procurement 0.0 nsolidation.	Consolidation 0.0	encies department	-wide.	0.0		4	·	0
Department mana component. This Positions and functions and functions are produced full-time Procured Full-time Procured Full-time Procured Reverse Transfer Full-time Procured Reverse Transfer Acceptable Procured Reverse Transfer Acceptable Procured Full-time Procured Reverse Transfer Acceptable Procured Pro	restructuring is ding transfers ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis ment Specialis procurement Atrin after of four procurement Specialis ment Specialis	estructured the N s part of a consoli include:  st I (25-1245), GP st I (25-1259), GP st II (25-1223), G  Staff to Departm 0.0 curement staff to ck to the Departmst III (25-2247), rast II (25-2248), ranst I (25-2248), ranst I (25-2978), rann Personal Servi 0.0	r, range 14, located in Fair r, range 14, located in Fair r, range 16, located in Fair r, range 18, located in Fair rent of Administration for 0.0 DOA for procurement cor ent of Transportation: lange 18, located in Juneau inge 16, located in Juneau inge 14, located in Juneau inge 14, located in Juneau	rbanks rbanks irbanks airbanks or Procurement 0.0 nsolidation.	Consolidation 0.0  olidation -411.6	encies department	o.0 0.0	0.0	0.0	4	0	C

#### **Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Tota	als Persor Servic		avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	3,038	3.9 2,807	.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	(
	********	******	****** C	hanges From	FY20	22 Managemen	t Plan To FY2	023 Governor	******	******	**		
FY2023 PERS Actu	arial Rate Adj	ustment to				·							
	SalAdj	-88	3.6 -88	.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	_	-27.3											
1007 I/A Rcpts		-9.9											
1026 Hwy Capitl		-2.0											
1027 Int Airprt		-11.7											
1061 CIP Rcpts		-26.1											
1076 Marine Hwy		-11.6											
Includes: FY2023	Adjustment for	r PERS ARM	I Board Approved F	Rate of 24.79% (f	rom 30.	.11%): \$-88.6							
FY2023 Labor, Trac	des, and Craft	s Salary and	d Benefit Adjustm	ents									
	SalAdj	12	2.8	8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		4.5											
1004 Gen Fund 1026 Hwy Capitl		4.5 0.3											
1026 Hwy Capitl		0.3											
1026 Hwy Capitl 1027 Int Airprt		0.3 2.0											
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts		0.3 2.0 4.1 1.9	DLA: \$12.8										
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	ades, and Crat	0.3 2.0 4.1 1.9 fts 3.25% CC											
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2023 Labor, Tra	ades, and Crat	0.3 2.0 4.1 1.9 fts 3.25% CC		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2023 Labor, Tra	ades, and Crai	0.3 2.0 4.1 1.9 fts 3.25% CC		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Repts 1076 Marine Hwy FY2023 Labor, Tra FY2023 Salary and	ades, and Crai	0.3 2.0 4.1 1.9 fts 3.25% CC		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Repts 1076 Marine Hwy FY2023 Labor, Tra FY2023 Salary and 1004 Gen Fund	ades, and Crai	0.3 2.0 4.1 1.9 fts 3.25% CC stments 38		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2023 Labor, Tra FY2023 Salary and 1004 Gen Fund 1007 I/A Rcpts	ades, and Crai	0.3 2.0 4.1 1.9 fts 3.25% CC stments 38 11.3 5.2		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy FY2023 Labor, Tra FY2023 Salary and 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl	ades, and Crai	0.3 2.0 4.1 1.9 fts 3.25% CC stments 38 11.3 5.2 0.9		.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.8

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$2.5

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.6

Includes: FY2023 Supervisory Unit 1% COLA: \$10.2

#### Cost Savings Realized through OIT Core Rate Decrease

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**Positions** 

Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-9.4										
The DOT&PF has	s realized a co	ost savings through	the OIT rate decrease	e on their core rate	<b>)</b> .							
Align Budget Auth											•	
1004 Gen Fund	Dec	-15.0 -15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	(
The Statewide Pr and FY2022 proje		udget can be reduce	d to bring the budget	into alignment wit	h actual expense	es based on currer	nt pandemic climate, F	/2021 actuals				
Reverse One-Time	Fund Sourc	e Change to Utilize	Federal Highway A	dministration CR	RSAA Funding	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy 1270 FHWA CRRSA	U	370.8 -370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	•
Act (FHWA CRRS appropriate within	SAA) displace n this appropri	ed Marine Highway s iation and/or compo	spending in the DOT&	PF's operating bu	dget. The Depar	tment has determi	Relief Supplemental A ned this fund source is 0.0	not 0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl	g	-43.6 9.9 2.0		0.0					0.0	Ū	· ·	
1027 Int Airprt 1061 CIP Rcpts		11.7 20.0										
Remove one-time	e UGF subsid	y assigned in SB55	fiscal note (Ch 9 SLA	2021).								
Align Authority wit												
Transfer from ser	LIT vices to perso	0.0 onal services to align	55.0 n authority with anticip	0.0 pated expenditures	-55.0 s.	0.0	0.0	0.0	0.0	0	0	(
	Subtotal		2,824.5	3.5	146.3	2.5	0.0	0.0	0.0	25	0	
		-,0. 0.0	•			o FY2023 Gove			******		·	· ·
Y2023 Salary and			14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1026 Hwy Capitl	oun taj	5.0 0.4		0.0	3.0	0.0	0.0	3.0	0.0	Ü	ŭ	`

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#### Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1027 Int Airprt		2.2										
1039 UA/ICR		4.6										
1076 Marine Hwy		2.1										
FY2023 Labor, Tra	ades, and Crafts	LTC (LL) - Healt	h Insurance from \$1,	555 to \$1,580; 3.2	25% COLA: \$14	.3						
	Totals	2,991.1	2,838.8	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0

#### Department of Transportation/Public Facilities

**Component:** Central Region Support Services (2292) **RDU:** Administration and Support (333)

Para											P	ositions	
Ty2022 Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
PY2022 Conference Committee	**	*****	******	****** Changes F	rom FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*****	*******	*****		
ConfCom 1,295.9 1,195.7 8.5 75.2 15.0 1.5 0.0 0.0 8 0 0  Subtotal 1,295.9 1,195.7 8.5 75.2 15.0 1.5 0.0 0.0 8 0 0  Subtotal 1,295.9 1,195.7 8.5 75.2 15.0 1.5 0.0 0.0 8 0 0  FY2023 PERS Actuaria Rate Adjustment to 24,79% Ch9 SLA2021 (SB55) SalAdj -39.4 -39.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2022 Conference	ce Committee		9									
1004 Gen Fund   1,995.9   1,195.7   8.5   75.2   15.0   1.5   0.0   0.0   8   0   0			1.295.9	1.195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
Subtotal   1,295.9   1,195.7   8.5   75.2   15.0   1.5   0.0   0.0   8   0   0	1004 Gen Fund		,	,									
Subtotal   1,295.9   1,195.7   8.5   75.2   15.0   1.5   0.0   0.0   8   0   0		1											
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)   39.4   39.4   0.0			•										
SalAcj   -39.4   -39		Subtotal	1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
SalAdj -39.4 -39.4   -39.4   -39.4   0.0				Cilalige		2 Managemen	t Plan To FY20	23 Governor **	*****	******	**		
1004 Gen Fund	FY2023 PERS Acti				355)								
1061 CIP Rcpts   -35.2		SalAdj		-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-39.4  FY2023 Salary and Benefit Adjustments SalAdj 14.9 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
FY2023 Salary and Benefit Adjustments SalAdj 14.9 14.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1061 CIP Rcpts		-35.2										
SalAdj 14.9 14.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Includes: FY2023	3 Adjustment fo	r PERS ARM B	oard Approved Rate of 2	24.79% (from 30.1	1%): \$-39.4							
SalAdj 14.9 14.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Salary and	l Renefit Adius	tments										
1004 Gen Fund 1.5 1061 CIP Ropts 13.4  Includes: FY2023 Supervisory Unit 1% COLA: \$2.9  FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.3  FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0  FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7  Align Budget Authority to Actual Expenses  Dec	1 12020 Galary and			14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.9  FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.3  FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0  FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7  Align Budget Authority to Actual Expenses	1004 Gen Fund	,											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.3  FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0  FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7  Align Budget Authority to Actual Expenses  Dec													
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.0  FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7  Align Budget Authority to Actual Expenses	Includes: FY2023	3 Supervisory U	nit 1% COLA:	\$2.9									
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7  Align Budget Authority to Actual Expenses	FY2023 Change	General Govern	nment Unit (GG	s, GP, GY, GZ) - SBS, a	nd Risk Manageme	ent Rates: \$3.3							
Align Budget Authority to Actual Expenses	FY2023 Change	Supervisory En	nployees (SS) -	Health Insurance from S	\$1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$5.0					
Dec -5.4 -5.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change	Partially Exemp	ot & Exempt Ex	ecutive (EE) - Health Ins	surance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$3.7					
Dec -5.4 -5.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Alian Rudget Auth	ority to Actual	Evnoncos										
1004 Gen Fund -5.4  The Central Region Support Services can be reduced to bring the budget into alignment with actual expenses.  Cost Savings Realized Through OIT PBX Phone Rate Decreases  Dec -5.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Aligii buuget Autii			-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Central Region Support Services can be reduced to bring the budget into alignment with actual expenses.  Cost Savings Realized Through OIT PBX Phone Rate Decreases  Dec -5.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	200		0.1	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
Cost Savings Realized Through OIT PBX Phone Rate Decreases  Dec -5.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Dec -5.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0	The Central Regi	ion Support Ser	vices can be re	educed to bring the budg	et into alignment v	vith actual expen	ses.						
Dec -5.0 0.0 0.0 -5.0 0.0 0.0 0.0 0.0 0.0 0	Cost Savings Real	lized Through	OIT PBX Phon	e Rate Decreases									
1004 Gen Fund -5.0	-				0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		-5.0										

**Cost Savings Realized through OIT Core Rate Decrease** 

The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.

**Positions** 

#### Department of Transportation/Public Facilities

**Component:** Central Region Support Services (2292) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
The DOT&PF has	s realized a cos	t savings through t	he OIT rate decrease	on their core rate	<b>)</b> .							
Transfer Authority	from Central	Region Highways	and Aviation for Sat	fety Officer (25-0	988)							
•	Trin	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		21.2										
· ·	e Adjustment I FndChg	0.0	<b>h9 SLA2021 (SB55)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-35.2 35.2										
			nent in the SB55 fisc educe the UGF subsi			modate the applica	ation of the actuarial Pl	ERS rate in				
						modate the applica	ation of the actuarial PI	ERS rate in	0.0	9	0	0
	Subtotal	s fund sources to r	educe the UGF subsi	dy assigned in the	e fiscal note.		1.5	0.0	0.0	•	0	0

Docitions

#### Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

**RDU:** Administration and Support (333)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		3									
	ConfCom	1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		551.0	•									
1027 Int Airprt		102.5										
1061 CIP Rcpts		719.3										
	Subtotal	1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Transfer Four Pos	itions to State	wide Procurement	for Procurement Co									
	Trout	-488.3	-475.9	0.0	-12.4	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-163.2										
1027 Int Airprt		-102.5										
1061 CIP Rcpts		-222.6										
							0					
			hern Region procuren					ment				
component. This	restructuring is	part of a consolida	tion initiative to establ	ish consistency a	and realize efficie	ncies department-	-wide.					
Positions and fun	nding transfers in	nclude:										
	J											
			ange 14, located in Fa									
			ange 14, located in Fa									
			ange 16, located in Fa									
Full-time Procure	ment Specialist	III (25-1223), GP,	range 18, located in F	airbanks								
Reverse Transfer I			t of Administration for			0.0	0.0	2.2	0.0		•	•
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse the trans	ster of one proc	urement staff to De	partment of Administr	ation for procure	ment consolidation	on.						
Transfer following	a position book t	to the Department	of Transportation:									
			14, located in Fairbar	ake								
ruii-iiiile Fiocule	ment Specialist	1 (25-1259), Tange	14, located ili Falibai	IKS								
Reverse Transfer	Authority from	Personal Service	s to Services for Pro	curement Cons	olidation							
Neverse mansier /	LIT	0.0	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining pe	ersonal services		ated to be sufficient to			0.0	0.0	0.0	0.0	ŭ	•	ŭ
The remaining pe	21301101 301 11003	dutionty is unitalip	ated to be sumotern te	o dover operating	у схропанагов.							
	Subtotal	884.5	677.3	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
	*****	*****	*******	Fram FV202	0 Managanana	Diam To EVOC	100 Carraman **	*****	******	**		
EV0000 DEDO 4 -4-			******* Changes		z wanagement	Plan 10 FYZU	123 Governor ""			•••		
F 12023 PERS ACTU			6 Ch9 SLA2021 (SB5) -21.7	<b>5)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Firm	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-9.6										

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**Positions** 

#### Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

											- Р	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	•	-12.1											
Includes: FY2023	Adjustment f	for PERS A	RM Board A	pproved Rate of 24	1.79% (from 30.11	1%): \$-21.7							
FY2023 Salary and		ustments	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	SalAdj	4.1 3.8	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change G	General Gove	ernment Un	it (GG, GP, 0	GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$2.1							
FY2023 Change S	Supervisory E	Employees	(SS) - Health	Insurance from \$1	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$2.6					
FY2023 Change F	Partially Exen	npt & Exem	pt Executive	(EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.5					
Includes: FY2023	Supervisory	Unit 1% Co	OLA: \$1.7										
Cost Savings Reali	zed Througl Dec	h OIT PBX	Phone Rate	Decreases 0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-3.5	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	U	U	U
The DOT&PF has	realized a co	ost savings	through the	OIT rate decrease	on PBX.								
Cost Savings Reali	zed through		Rate Decrea	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-18.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U
The DOT&PF has	realized a co	ost savings	through the	OIT rate decrease	on their core rate	ı.							
Reduce Advertising	g for Coordi	nation of N	Media Outrea	a <b>ch</b> 0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-6.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
The Northern Reg reduction of adver						gnment with actu	ual expenses. This	would include the contin	nued				
Eliminate Overtime	and Other (	Office Exp	enses -11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-11.0	-11.0	<del>-4</del> .0	0.0	-7.0	0.0	0.0	0.0	0.0	U	U	U

The Northern Region Support Services budget can be reduced to bring the budget into alignment with actual expenses. This would include the elimination of overtime for administrative support staff, reduction of the number of copiers available, and elimination of a bulk postage meter.

Desitions

#### Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Realign PERS Rate	e Adjustment by F	Fund Source C	n9 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	7.2										
1061 CIP Rcpts	2	7.2										
Remove one-time	Subtotal	igned in SB55 fi 832.1	scal note (Ch 9 SLA :	2021). <b>6.1</b>	145.3	21.2	0.0	0.0	0.0	6	0	0
	*******	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	*****	******	*		
			Ollange	5	0 001011101 1	0 2020 0000	Anona					
	Totals	832.1	659.5	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

		\	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	***** Changes Fr	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference		0.400.0										_
1001 Car Fund	ConfCom	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund 1061 CIP Rcpts		,231.0 ,212.0										
1270 FHWA	2	,212.0 45.6										
CRRSA		40.0										
	Subtotal	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
	****	*************	,	- F F.V.000	O M	4 Diam Ta EVO	**	****	******	**		
EV2022 DEDC Actu			Onlango		2 Managemen	t Plan To FY20	23 Governor **	*****	******	**		
F12023 PERS ACIU	SalAdj	-102.1	6 <b>Ch9 SLA2021 (SB</b> -102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	-36.7	102.1	0.0	0.0	0.0	0.0	0.0	0.0	J	O	O
1061 CIP Rcpts		-63.9										
1076 Marine Hwy	,	-1.5										
Includes: FY2023	Adjustment for	PERS ARM Board	I Approved Rate of 2	4.79% (from 30.1	1%): \$-102.1							
FY2023 Salary and	Ronofit Adius	tmonte										
F12023 Salary and	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ou, tuj	15.6	11.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	·
1061 CIP Rcpts		25.9										
1076 Marine Hwy	,	0.3										
FY2023 Change (	General Goverr	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$9.4							
FY2023 Change	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk M	anagement Rates:	\$16.8					
FY2023 Change I	Partially Exemp	t & Exempt Execut	ive (EE) - Health Insu	urance from \$1,5	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$6.6					
FY2023 SU BU -	Supervisory En	mployees (SS) 1%	COLA: \$1.1									
Includes: FY2023	Supervisory U	nit 1% COLA: \$7.9	)									
Cost Savings Real												
1004 Gen Fund	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-25.0										
The DOT&PF has	s realized a cos	t savings through t	ne OIT rate decrease	on their core rate	е.							
Align Funding of P	ositions FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	i naong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	U
Page 39 of	136			Sta	te of Alaska							
					nagement and	l Budget			Released Feb	ruary 1	4 2022	
				Jinos or iviar	.agoont and				. 10.00000 1 00	aary i	., _0_2	

#### Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-	-61.2										
1061 CIP Rcpts		61.2										
Replace unrestrict	ed general fun	d with indirect cos	allocation plan receip	ot authority.								
Reverse One-Time		•	Federal Highway Ac		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		45.6										
1270 FHWA CRRSA		-45.6										
	AA) displaced	Marine Highway s	pending in the DOT&I				Relief Supplemental A ned this fund source is					
	Subtotal	3,403.3	3,128.5	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
	*******	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	3,403.3	3,128.5	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0

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#### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		1 FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		· ·									
	ConfCom	5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		199.2										
1027 Int Airprt		13.5										
1061 CIP Rcpts		527.6										
1244 Rural Air		4,069.7										
1245 R Apt I/A		267.1										
1265 COVID Fed		181.0										
	Subtotal	5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
	******	******	******** Changes E	rom EV202	2 Managaman	t Plan To FY20	122 Governor **	******	******	**		
Reverse Airport Sec	curity Plan -	Operational Update		10111 1 1202	.z managemen	triali 10 i izt	J23 GOVERNO					
poilton	OTI	-181.0	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-181.0										
				. 5								
Reverse one-time	tederal fundi	ng for operational up	dates to the Airport Sec	urity Plan.								
SFIN CS												
FY2023 PERS Actua	arial Rate Ac	djustment to 24.79%	6 Ch9 SLA2021 (SB55)									
	SalAdj	-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-12.4										
1244 Rural Air		-120.5										
1245 R Apt I/A		-2.9										
Includes: FY2023	Adjustment f	or PERS ARM Board	Approved Rate of 24.7	9% (from 30.	11%): \$-139.8							
FY2023 Salary and	Benefit Adiu	ıstments										
	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.8										
1244 Rural Air		36.4										
1245 R Apt I/A		2.2										
Includes: FY2023	Supervisory	Unit 1% COLA: \$6.5										

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FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$19.2

#### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Supervisory Emp	ployees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; SE	BS and Risk Ma	nagement Rates:	\$15.5					
FY2023 SUBU	- Supervisory Em	nployees (SS) 1% (	COLA: \$3.0									
Cost Savings Real	lized through O	IT Core Rate Decr	ease									
_	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
The DOT&PF has	s realized a cost	savings through th	e OIT rate decrease	on their core rate.								
	Subtotal	4,967.6	4,244.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
	*********	******	******** Change:	s From FY2023	Governor T	o FY2023 Gove	ernor Amend *****	******	********	*		
	Totals	4,967.6	4,244.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

Docitions

#### **Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conferenc	e Committee		· ·									
	ConfCom	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund		505.3										
1027 Int Airprt		30.4										
1061 CIP Rcpts	7	7,682.7										
1244 Rural Air		732.7										
	Subtotal	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
	******	******	********** Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
FY2023 PERS Actu			% Ch9 SLA2021 (SB5									
	SalAdj	-264.1	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-238.3										
1244 Rural Air		-24.1										
Includes: FY2023	Adjustment fo	r PERS ARM Boa	rd Approved Rate of 24	1.79% (from 30.1	1%): \$-264.1							
FY2023 Labor, Tra		ts Salary and Ber	nefit Adjustments									
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.7										
FY2023 Labor, Tr	ades, and Cra	fts 3.25% COLA:	\$2.7									
FY2023 Salary and	Benefit Adjus	stments										
•	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		80.9										
1244 Rural Air		7.3										
Includes: FY2023	Supervisory L	Jnit 1% COLA: \$2	0.6									

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.6

FY2023 Change Excluded Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.4

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$32.5

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$32.1

**Positions** 

#### Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

			•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change I	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$2.7					
Cook Coulings Book	i Thurston 6	OIT DDY Dhana Da	4- D									
Cost Savings Real	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Deo	-10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The DOT&PF has	s realized a cos	t savings through th	e OIT rate decrease	on PBX.								
Cost Savings Real	ized through C	OIT Core Rate Decr										
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The DOT&PF has	s realized a cos	t savings through th	e OIT rate decrease	on their core rate								
Add Transportation	n Planner 1 (2	5-XXXX) for Alaska	Marine Highway S	vstem Planning \	Nork							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Tra	ansportation Pla	anner 1 (25-XXXX),	Range 21, located in	n Juneau, to perfo	orm planning wo	rk for the Alaska M	larine Highway System.					
Realign PERS Rate	e Adjustment b	y Fund Source Ch	9 SLA2021 (SB55)									
J	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		90.0										
Remove one-time	e UGF subsidy a	assigned in SB55 fis	scal note (Ch 9 SLA	2021).								
Transfer Authority	to Alian with I	Expenditures										
	LIT	0.0	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Transfer authority	/ from capital οι	utlay to services to a	align authority with ar	nticipate expenditu	ıres.							
	Subtotal	8,718.5	8,053.8	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
	*******	******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
FY2023 Salary and			•									
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1061 CIP Rcpts		0.2 2.8										
FY2023 Labor, Tr	rades, and Craf	ts LTC (LL) - Health	Insurance from \$1,5	555 to \$1,580; 3.2	5% COLA: \$3.0	)						
	Totals	8,721.5	8,056.8	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

# Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*****	******	*****		
FY2022 Conference	Committee		g									
	ConfCom	7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund		445.4	0,000.0		.,200.0		00	0.0	0.0		·	ŭ
1005 GF/Prgm	,	090.5										
1007 I/A Rcpts	0,	15.0										
1061 CIP Ropts	2	239.2										
1215 UCR Rcpts		710.0										
1210 0011110010		110.0										
	Subtotal	7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
	******	******	******** Change	From EV202	2 Managomon	t Plan To FY20	123 Governor **	*****	*****	**		
EV2022 DEDS Actu			Changes Ch9 SLA2021 (SB5		z managemen	trian 10 1 120	J23 GOVERNO					
F12023 FERS ACIU	SalAdi	-185.2	-185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	-26.7	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerr und 1005 GF/Prgm		-76.9										
1061 CIP Rcpts		-61.8										
1215 UCR Repts		-19.8										
1210 001(10010		10.0										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-185.2							
FY2023 Salary and	Benefit Adjus	tments										
-	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1005 GF/Prgm		21.4										
1061 CIP Rcpts		21.3										
1215 UCR Rcpts		5.9										
FY2023 Change (	General Govern	ment Unit (GG, GP	, GY, GZ) - SBS, and	Risk Managem	ent Rates: \$25.7	•						
FY2023 Change S	Supervisory Em	ployees (SS) - Hea	lth Insurance from \$1	,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$20.0					
FY2023 Change F	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.6					
· ·		·	,	, ,	, , , , , , , , ,	3	•					
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$10.	3									
Cost Savings Reali	zed Through (	OIT PBX Phone Ra -1.4	te Decreases 0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-1.4 -1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i unu		= 1.4										

The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.

**Cost Savings Realized through OIT Core Rate Decrease** 

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State of Alaska Office of Management and Budget **Positions** 

#### Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-45.0										
The DOT&PF has	s realized a cos	st savings through	the OIT rate decrease	on their core rate	).							
Program Receipts	Carry-Forwar	d										
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The amount alloc program receipts			s and Commercial Veh	iicle Compliance ii	ncludes the une	kpended and unob	igated balance on Jun	e 30, 2022, of				
Realign PERS Rate			Ch9 SLA2021 (SB55)									
4004 O F	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-96.7										
1005 GF/Prgm 1215 UCR Rcpts		76.9 19.8										
FY2022. This tran	nsaction realigr <b>p General Fun</b>	ns fund sources to	onent in the SB55 fisc reduce the UGF subs s for Federal Grant Fu	idy assigned in the unds	e fiscal note.							
FY2022. This tran	nsaction realigr	ns fund sources to	reduce the UGF subs	idy assigned in the		nmodate the application of the depth of the	ation of the actuarial P	ERS rate in	0.0	0	0	
FY2022. This tran Fund Source Swap 1004 Gen Fund 1061 CIP Ropts	nsaction realigr <b>p General Fun</b> FndChg	ns fund sources to d to CIP Receipts 0.0 -54.8 54.8	reduce the UGF subs	idy assigned in the unds 0.0	e fiscal note. 0.0	0.0	0.0	0.0	0.0	0	0	
FY2022. This transfund Source Swap 1004 Gen Fund 1061 CIP Ropts Measurement Stapositions.	nsaction realigr  P General Fun FndChg  andards has be	d to CIP Receipts 0.0 -54.8 54.8 een awarded new 0	reduce the UGF subs s for Federal Grant Form 0.0  Capital Improvement Formsonal Service Exp	idy assigned in the unds 0.0  Program Federal G  penditures	e fiscal note. 0.0 Grant Funds for F	0.0 FY2023 and a fund	0.0 source swap is require	0.0 ed to fund		·		
FY2022. This tran Fund Source Swap 1004 Gen Fund 1061 CIP Repts Measurement Stapositions.  Transfer Authority	nsaction realigr p General Fun FndChg andards has be r from Services	d to CIP Receipts 0.0 -54.8 54.8 een awarded new 0 s for Anticipated 0.0	reduce the UGF subs s for Federal Grant Form 0.0  Capital Improvement F  Personal Service Exp 200.0	idy assigned in the unds 0.0  Program Federal G  penditures 0.0	e fiscal note.  0.0  Grant Funds for F  -200.0	0.0 FY2023 and a fund 0.0	0.0 source swap is require 0.0	0.0 ed to fund 0.0	0.0	0	0	
FY2022. This tran  Fund Source Swap  1004 Gen Fund 1061 CIP Repts  Measurement Stapositions.  Transfer Authority	nsaction realigr p General Fun FndChg andards has be r from Services	d to CIP Receipts 0.0 -54.8 54.8 een awarded new 0 s for Anticipated 0.0	reduce the UGF subs s for Federal Grant Form 0.0  Capital Improvement Formsonal Service Exp	idy assigned in the unds 0.0  Program Federal G  penditures 0.0	e fiscal note.  0.0  Grant Funds for F  -200.0	0.0 FY2023 and a fund 0.0	0.0 source swap is require 0.0	0.0 ed to fund 0.0		·		
FY2022. This tran  Fund Source Swap  1004 Gen Fund 1061 CIP Rcpts  Measurement Stapositions.  Transfer Authority  Transfer authority	nsaction realigr p General Fun FndChg andards has be r from Services	d to CIP Receipts 0.0 -54.8 54.8 een awarded new 0 s for Anticipated 0.0	reduce the UGF subs s for Federal Grant Form 0.0  Capital Improvement F  Personal Service Exp 200.0	idy assigned in the unds 0.0  Program Federal G  penditures 0.0	e fiscal note.  0.0  Grant Funds for F  -200.0	0.0 FY2023 and a fund 0.0	0.0 source swap is require 0.0	0.0 ed to fund 0.0		·		
FY2022. This tran  Fund Source Swap  1004 Gen Fund 1061 CIP Rcpts  Measurement Stapositions.  Transfer Authority  Transfer authority	p General Fun FndChg andards has be from Services LIT y from services	to CIP Receipts 0.0 -54.8 54.8 een awarded new 0 s for Anticipated 0.0 for anticipated pe	reduce the UGF subs s for Federal Grant Fu 0.0  Capital Improvement F Personal Service Exp 200.0 rsonal service expendi	idy assigned in the unds  0.0  Program Federal G  penditures  0.0  itures. The remain	e fiscal note.  0.0  Grant Funds for F  -200.0  ing services aut	0.0  FY2023 and a fund  0.0  hority is anticipated	0.0 source swap is require 0.0 d to be sufficient to cov	0.0 ed to fund 0.0 ver operating 0.0	0.0	0	0	

#### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

								_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*******	**** Changes Fro	m FY2022 Co	onference Co	mmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference		47.407.0	45 000 4	04.0	4 400 0	200.4	2.2		2.2	400	•	
1001 Can Fund	ConfCom	17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	(
1004 Gen Fund 1007 I/A Rcpts	1,3	380.1 14.6										
1026 Hwy Capitl		68.3										
1020 Twy Capiti 1027 Int Airprt	,	113.3										
1061 CIP Rcpts		243.6										
1270 FHWA <sup>'</sup>		317.7										
CRRSA												
	Subtotal	17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	
	******	******	****** Changes I	Erom EV2022	Authorized T	To EV2022 Man	ogomont Blon *	******	******	***		
ransfer Engineeri			orthern Design and E									
ransier Engineeri	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer full-time			range 21, located in						0.0	•	·	
			tralize and consolidat									
Services. Due to	reorganizational	transfers of the div	vision's positions and	resources, an Er	naineerina Assis	stant 3 position is n	eeded to focus on cr	itical program				
			als and product speci					p 3				
•		,										
ransfer Chief Geo			thern Design and Er									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			), range 24, located in									
			and consolidate DO									
	iei Geologist En	gineer will complete	e the reorganization b	by providing the a	appropriate level	i or iocai managem	ient to the drilling and	i geotechnicai				
program.												
dd Appraiser II (2	5-N21014) for F	Right of Way Proje	ect Appraisal Work									
`	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			014) long-term non-pe									
review work back	logs, delays, and	increased project	costs. The Statewide	Right-of-Way C	hief supervises	a sole Right of Wa	y Review Appraiser	vho is				
			project requiring valu									
			duties, increasing effi	ciencies, improvi	ing performance	e, and facilitating pr	roject delivery and er	suring				
compliance with s	tate and federal	requirements.										
	Subtotal	17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	1
	*****	******	****** Changes	From EV2022	Managaman	it Plan To FY20	022 Governor **	******	******	**		
Y2023 PERS Actu			Changes Ch9 SLA2021 (SB5		ı wanayemen	ILFIAII IU F120	023 GOVERNOR ""					
LOZO I LINO ACIO	SalAdj	-505.7	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	-41.5	000.1	0.0	0.0	0.0	3.0	0.0	0.0	J	J	
1026 Hwy Capitl		-2.2										

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#### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

אטט:	Design, Engineer	ing and Consti	uction (526)							D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt	-3.4											
1061 CIP Rcpts	-448.7											
1076 Marine Hwy	-9.9	9										
Includes: FY2023	Adjustment for PER	S ARM Board Ap	oproved Rate of 24	.79% (from 30.119	%): \$-505.7							
FY2023 Salary and	Benefit Adjustmen	ts										
•	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4	1										
1026 Hwy Capitl	3.0	3										
1027 Int Airprt	1.3	3										
1061 CIP Rcpts	143.8	3										
1076 Marine Hwy	2.5	5										
Includes: FY2023	Supervisory Unit 1%	COLA: \$36.1										
FY2023 Change E	Excluded Employees	(EE) - Health In	surance from \$1,55	55 to \$1,685 per m	nember, SBS, a	nd Risk Managem	ent Rates: \$1.0					
FY2023 Change (	General Government	: Unit (GG, GP, G	SY, GZ) - SBS, and	l Risk Managemen	nt Rates: \$67.4							
E) (0000 O)		(20) 11 11	,	5551 01 005 05			<b>455.0</b>					
FY2023 Change S	Supervisory Employe	es (SS) - Health	Insurance from \$1	,555 to \$1,685; SE	3S and Risk Ma	anagement Rates:	\$55.0					
FY2023 Change F	Partially Exempt & Ex	kempt Executive	(EE) - Health Insur	rance from \$1,555	to \$1,685; SBS	S and Risk Manag	ement Rates: \$3.3					
Cost Savings Reali	zed Through OIT P	BX Phone Rate -8.4	Decreases 0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.4		0.0	0.0	-0.4	0.0	0.0	0.0	0.0	U	U	U
	realized a cost savi		OIT rate decrease	on PRX								
The Borair Hae	Tourizou a ocot oavii	ngo amougn alo	011 1410 40010400	5111 B/X.								
Cost Savings Reali	zed through OIT Co											
1004 Gen Fund	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.0	J										
The DOT&PF has	realized a cost savi	ngs through the	OIT rate decrease	on their core rate.								
Transfer Positions	to Information Sys	tems and Service -3,951.2	ces for Line of Bu	siness Informatio	on Systems Ce -96.9	entralization 0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund	-810.1		-3,004.3	0.0	-30.9	0.0	0.0	0.0	0.0	-23	U	-0
1026 Hwy Capitl	-610.1 -69.1											
1026 Hwy Capill 1027 Int Airprt	-09. 1 -114.6											
1061 CIP Ropts	-114.6 -2,647.1											
1076 Marine Hwy	-310.3	)										
Page 48 of 1	36			State	of Alaska							
. 495 .501				State	2.7.100.10							

Office of Management and Budget

Released February 14, 2022

#### **Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design. Engineering and Construction (526)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer 31 positi	ons into the Info	ormation Systems a	and Services (ISSD)	component, unde	r the manageme	ent of Statewide Ad	Iministrative Services	(ASD) to				
re-alian the suner	vision and direc	ction of the Informat	tion Technology sec	tion with the denai	rtment wide prior	rities of ASD		• •				

#### direction of the information Technology section with the department wide priorities of ASD. Positions to be transferred: Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau Full-time Analyst/Programmer 4 (25-1263), range 20, located in Fairbanks Full-time Analyst/Programmer 4 (25-1675), range 20, located in Fairbanks Full-time Analyst/Programmer 4 (25-3156), range 20, located in Ketchikan Full-time Systems Programmer 2 (25-3414), range 22, located in Anchorage Full-time Analyst/Programmer 2 (25-3576), range 16, located in Anchorage Full-time Analyst/Programmer 4 (25-3577), range 20, located in Anchorage Full-time Analyst/Programmer 4 (25-3716), range 20, located in Fairbanks Non-permanent College Intern 2 (25-IN1427), range 09, located in Juneau, expires 06/30/2023 Non-permanent College Intern 2 (25-IN1701), range 09, located in Fairbanks, expires 06/30/2023 Non-permanent College Intern 2 (25-IN1702), range 09, located in Fairbanks, expires 06/30/2023 Non-permanent College Intern 3 (25-IN1908), range 10, located in Juneau, expires 06/30/2023 Non-permanent College Intern 2 (25-IN1909), range 09, located in Anchorage, expires 06/30/2023 Non-permanent College Intern 2 (25-IN1910), range 09, located in Anchorage, expires 06/30/2023 Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding 0.0 0.0 0.0 0.0 FndCha 0.0 1076 Marine Hwy 317.7

1270 FHWA -317.7 **CRRSA** 

Positions

#### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse one-time	fund source cha	ange. In the FY20	22 budget, Federal H	ighway Administra	ation's Coronavir	us Response and	Relief Supplemental A	ppropriations				
Act (FHWA CRRS within this approp			ding in the DOT&PF's	operating budget	t. The Departme	nt has determined	this fund source is not	appropriate				
Realign PERS Rate	e Adjustment by	y Fund Source Cl	h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4	404.5										
1026 Hwy Capitl		2.2										
1027 Int Airprt		3.4										
1061 CIP Rcpts	(	398.9										
Remove one-time	UGF subsidy a	ssigned in SB55 fi	scal note (Ch 9 SLA	2021).								
Align Authority wit	th Anticipated E	Expenditures										
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	personal service	s to align with anticipa	ated expenditures								
	Subtotal	12,755.1	11,935.2	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
	*******	******	********* Change:	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	12,755.1	11,935.2	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4

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#### **Department of Transportation/Public Facilities**

**Component:** Northern Region Design, Engineering, and Construction (3375)

RDU: Design. Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2022	2 Management	Plan To FY20	23 Governor **	******	******	*		
Combine Northern	n Region Design	Component for	Better Alignment		· ·							
	Trin	19,218.7	18,361.1	8.7	744.7	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund		105.1										
1005 GF/Prgm		341.2										
1007 I/A Rcpts		171.1										
1061 CIP Rcpts	18,	570.2										
1232 ISPF-I/A		31.1										

A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.

The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.

#### Combine Northern Region Construction Component for Better Alignment

	Trin	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund		141 7										

1004 Gen Fund 141.7 1061 CIP Rcpts 18,690.8

A reorganization of Northern Region Design & Construction sections implemented a project delivery team structure that was piloted starting in 2017. A project delivery team is an organizational structure that combines planning, preconstruction, and construction disciplines to deliver high quality transportation projects that improve safety, mobility, and infrastructure condition, with a long-term objective to reduce operating costs. The model established clear performance measures and increased efficiency and effectiveness while focusing all divisions on long-term corridor/community planning within available capital funding. Delivery teams align staff to a common goal, promote team efforts in decision making, and encourage staff to work across disciplines to minimize hand offs.

The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.

	Subtotal	38,051.2	36,506.3	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
FY2023 Salary and		****************** nent	******** Changes	From FY2023	Governor To F	Y2023 Governor	Amend *******	******	******			
,	SalAdj	177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1039 UA/ICR		1.2 10.2										

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#### Department of Transportation/Public Facilities

**Component:** Northern Region Design, Engineering, and Construction (3375) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
1061 CIP Rcpts		166.0										
FY2023 Labor, Tr	rades, and Craf	fts LTC (LL) - Health	n Insurance from \$1,	555 to \$1,580; 3.2	5% COLA: \$17	7.4						
	Totals	38,228.6	36,683.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7

#### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******		om FY2022 Co	nference Comr	nittee To FY2	2022 Authorized		*******	*****		
FY2022 Conferenc	e Committee		onungeo i i	o <b></b>			-022 / (01.101.1200					
	ConfCom	25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	
1004 Gen Fund		278.5	,									
1005 GF/Prgm		597.2										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts	24	,674.8										
	Subtotal	25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	
	******	*******	****** Changes	From FY2022	Authorized To	FY2022 Mana	gement Plan *	******	******	**		
dd Engineer/Arch		68) for Improved Ef		110111 1 12022	Additionized 10	i i zozz mane	agomont i ian					
g	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Add full-time Engi	,		6, located in Matanu						3.0	•	-	
			ch office will consist o									
services areas.				p. 0 00								
	Cubtetel	25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	
	Subtotal	20,002.0	,									
		•	,	- F FV0000		N T- FV00	00 0 **	<b>*******</b>		-4		
(0000 DEDO 4 - 4-	*******	·*************	******** Changes		Management F	Plan To FY20	23 Governor **	*******	***********	**		
2023 PERS Actu	********** uarial Rate Adj	********************* justment to 24.79%	******** Changes Ch9 SLA2021 (SB5	55)							0	
	*******	; ********************** justment to <b>24.79%</b> -787.1	******** Changes		Management F	<b>Plan To FY20</b>	23 Governor ** 0.0	**************************************	0.0	·* 0	0	
1004 Gen Fund	********** uarial Rate Adj	iustment to <b>24.79%</b> -787.1	******** Changes Ch9 SLA2021 (SB5	55)							0	
1004 Gen Fund 1005 GF/Prgm	********** uarial Rate Adj	iustment to 24.79% -787.1 -9.6 -14.7	******** Changes Ch9 SLA2021 (SB5	55)							0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	************ u <b>arial Rate Ad</b> j SalAdj	iustment to 24.79% -787.1 -9.6 -14.7 -1.4	******** Changes Ch9 SLA2021 (SB5	55)							0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	************ u <b>arial Rate Ad</b> j SalAdj	iustment to 24.79% -787.1 -9.6 -14.7	******** Changes Ch9 SLA2021 (SB5	55)							0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	************ u <b>arial Rate Ad</b> j SalAdj	ipstment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4	******** Changes Ch9 SLA2021 (SB5	0.0	0.0						0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023	************  uarial Rate Adj  SalAdj  SalAdj	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board	******** Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24	0.0	0.0						0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023	***********  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board	******** Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24	0.0 0.0 4.79% (from 30.11	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra	************  uarial Rate Adj  SalAdj  SalAdj	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board	******** Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24	0.0	0.0						0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra 1061 CIP Rcpts	***********  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj	iustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board ts Salary and Benef 42.4	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24  fit Adjustments 42.4	0.0 0.0 4.79% (from 30.11	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra 1061 CIP Rcpts FY2023 Labor, Tr	************  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj  rades, and Craft	-787.1 -9.6 -14.7 -1.4 -761.4  r PERS ARM Board  is Salary and Benef 42.4 42.4  fts 3.25% COLA: \$4	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24  fit Adjustments 42.4	0.0 0.0 4.79% (from 30.11	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra 1061 CIP Rcpts FY2023 Labor, Tr	***********  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj  rades, and Craft	-787.1 -9.6 -14.7 -1.4 -761.4  r PERS ARM Board  is Salary and Benef 42.4 42.4  fts 3.25% COLA: \$4	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24 fit Adjustments 42.4	55) 0.0 4.79% (from 30.11 0.0	0.0 %): \$-787.1 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 /2023 Labor, Tra 1061 CIP Rcpts FY2023 Labor, Tr	************  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj  rades, and Craft	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board is Salary and Benef 42.4 42.4 fts 3.25% COLA: \$4 stments 246.7	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24  fit Adjustments 42.4	0.0 0.0 4.79% (from 30.11	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra 1061 CIP Rcpts FY2023 Labor, Tr Y2023 Salary and	***********  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj  rades, and Craft	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board is Salary and Benef 42.4 42.4 fts 3.25% COLA: \$4 stments 246.7 6.3	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24 fit Adjustments 42.4	55) 0.0 4.79% (from 30.11 0.0	0.0 %): \$-787.1 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 Y2023 Labor, Tra 1061 CIP Rcpts	***********  uarial Rate Adj SalAdj  Adjustment fo  des, and Craft SalAdj  rades, and Craft	ijustment to 24.79% -787.1 -9.6 -14.7 -1.4 -761.4 r PERS ARM Board is Salary and Benef 42.4 42.4 fts 3.25% COLA: \$4 stments 246.7	********* Changes Ch9 SLA2021 (SB5 -787.1  Approved Rate of 24 fit Adjustments 42.4	55) 0.0 4.79% (from 30.11 0.0	0.0 %): \$-787.1 0.0	0.0	0.0	0.0	0.0	0	0	

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#### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$98.2							
FY2023 Change I	Labor, Trades, a	and Crafts LTC (LL	) - SBS and Risk Man	agement Rates:	\$8.3							
FY2023 Change I	Excluded Emplo	yees (EE) - Health	Insurance from \$1,55	55 to \$1,685 per r	nember, SBS, a	nd Risk Managem	ent Rates: \$0.6					
FY2023 Change	Supervisory Em	ployees (SS) - Hea	lth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$83.5					
FY2023 Change I	Partially Exempt	& Exempt Executi	ve (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SBS	S and Risk Manag	ement Rates: \$3.0					
Cost Savings Real	ized Through (	DIT PBX Phone Ra -19.5	ate Decreases	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	U	U	U
The DOT&PF has	s realized a cost	savings through th	ne OIT rate decrease	on PBX.								
Realign PERS Rate	e Adjustment b FndChg	y Fund Source Cl	n9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	-	162.9 162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Remove one-time	e UGF subsidy a	ssigned in SB55 fi	scal note (Ch 9 SLA 2	021).								
	Subtotal	25,075.1	23,912.6	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
		*******	******* Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend ****	******	******	*		
FY2023 Salary and	l <b>Benefit Adjus</b> t SalAdj	t <b>ment</b> 44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1061 CIP Rcpts	,	1.1 43.8										
FY2023 Labor, Tr	rades, and Craft	s LTC (LL) - Health	n Insurance from \$1,55	55 to \$1,580; 3.29	5% COLA: \$44.	9						
	Totals	25,120.0	23,957.5	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
	. 0.0.0	20, .20.0	20,001.0		0.0.2		5.5	3.0	0.0		. •	•

**Positions** 

#### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2022 Co	nference Com	mittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferenc	e Committee		•									
	ConfCom	19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	:
1004 Gen Fund		285.2										
1005 GF/Prgm		144.4										
1007 I/A Rcpts		173.3										
1061 CIP Rcpts	18	,768.9										
1232 ISPF-I/A		31.4										
-	Subtotal	19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	
	*******	********	****** Changes	From FV2022	Authorized To	FV2022 Man	agement Plan *	******	********	**		
ransfer Engineeri			ewide Design and E				agement i ian					
•	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer full-time	Engineering A	ssistant 3 (25-3605)	, range 21, located in	Anchorage, to St	atewide Design a	and Engineering S	Services. This position	n is associated				
with organizations	al changes mad	de to centralize and	consolidate DOT&PF	s geotechnical di	rilling program to	Northern Region	Design and Engine	ering Services.				
Due to reorganiza	ational transfer	s of the division's po	sitions and resources	s, an Engineering	Assistant 3 positi	on is needed to f	ocus on critical prog	ram aspects of				
			oduct specifications.		•			·				
transportation ass												
transportation ass		,	'									
·	ologist Engine	er (25-0250) from \$	Statewide Design an									
ransfer Chief Geo	ologist Engine Trin	er (25-0250) from \$	Statewide Design an 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
ransfer Chief Geo	ologist Engine Trin Chief Geologis	er (25-0250) from \$ 0.0 at Engineer (25-0250	Statewide Design an 0.0 0), range 24, located	0.0 in Fairbanks, from	0.0 Statewide Desig	0.0 n and Engineerir	0.0 ng Services associate	ed with 2020	0.0	1	0	
ransfer Chief Geo Transfer full-time organizational cha	ologist Engine Trin Chief Geologis anges made to	er (25-0250) from \$ 0.0 It Engineer (25-0250 centralize and cons	Statewide Design an 0.0 0), range 24, located solidate DOT&PF's ge	0.0 in Fairbanks, from eotechnical drilling	0.0 Statewide Desig program to Nortl	0.0 n and Engineerir hern Region Des	0.0 ng Services associate ign and Engineering	ed with 2020 Services. The	0.0	1	0	
ransfer Chief Geo Transfer full-time organizational cha	ologist Engine Trin Chief Geologis anges made to	er (25-0250) from \$ 0.0 It Engineer (25-0250 centralize and cons	Statewide Design an 0.0 0), range 24, located	0.0 in Fairbanks, from eotechnical drilling	0.0 Statewide Desig program to Nortl	0.0 n and Engineerir hern Region Des	0.0 ng Services associate ign and Engineering	ed with 2020 Services. The	0.0	1	0	
ransfer Chief Geo Transfer full-time organizational cha	ologist Engine Trin Chief Geologis anges made to	er (25-0250) from \$ 0.0 It Engineer (25-0250 centralize and cons	Statewide Design an 0.0 0), range 24, located solidate DOT&PF's ge	0.0 in Fairbanks, from eotechnical drilling	0.0 Statewide Desig program to Nortl	0.0 n and Engineerir hern Region Des	0.0 ng Services associate ign and Engineering	ed with 2020 Services. The	0.0	1 112	0	
ransfer Chief Geo Transfer full-time organizational cha	ologist Engine Trin Chief Geologis anges made to ingineer will co	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consented the reorgania	Statewide Design an 0.0 0), range 24, located a solidate DOT&PF's ge zation by providing th	0.0 in Fairbanks, from eotechnical drilling e appropriate leve	0.0 Statewide Desig program to Norti el of local manage	0.0 n and Engineerin hern Region Des ement to the drillii	0.0 g Services associate ign and Engineering ng and geotechnical 0.0	ed with 2020 Services. The program.			J	
ransfer Chief Geo Transfer full-time organizational cha Chief Geologist E	cologist Engine Trin Chief Geologis anges made to ingineer will co	er (25-0250) from \$ 0.0 It Engineer (25-0250 centralize and consemplete the reorganian) 19,403.2	Statewide Design an 0.0 0), range 24, located a solidate DOT&PF's ge zation by providing th	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 From FY2022	0.0 Statewide Desig program to Norti el of local manage	0.0 n and Engineerin hern Region Des ement to the drillii	0.0 g Services associate ign and Engineering ng and geotechnical 0.0	ed with 2020 Services. The program.	0.0		J	
ransfer Chief Geo Transfer full-time organizational cha Chief Geologist E	cologist Engine Trin Chief Geologis anges made to ingineer will co	er (25-0250) from \$ 0.0 It Engineer (25-0250 centralize and consemplete the reorganian) 19,403.2	Statewide Design an 0.0 0), range 24, located is colidate DOT&PF's get zation by providing th 18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 From FY2022	0.0 Statewide Desig program to Norti el of local manage	0.0 n and Engineerin hern Region Des ement to the drillii	0.0 g Services associate ign and Engineering ng and geotechnical 0.0	ed with 2020 Services. The program.	0.0		J	
ransfer Chief Geo Transfer full-time organizational cha Chief Geologist E	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorgani:  19,403.2  ***********************************	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7  From FY2022	0.0 Statewide Desig program to Norti of local manage 757.5 Management	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
ransfer Chief Geo Transfer full-time organizational chi Chief Geologist E  Y2023 PERS Actu 1004 Gen Fund	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorganians)  19,403.2  ***********************************	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7  From FY2022	0.0 Statewide Desig program to Norti of local manage 757.5 Management	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
Transfer Chief Geo Transfer full-time organizational chi Chief Geologist E	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorgani:  19,403.2  19,403.2  10stment to 24.79% -609.2 -7.6 -4.8	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7  From FY2022	0.0 Statewide Desig program to Norti of local manage 757.5 Management	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
Transfer Chief Geo Transfer full-time organizational chief Geologist E  TY2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm 1007 I/A Ropts	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorganians)  19,403.2  ***********************************	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7  From FY2022	0.0 Statewide Desig program to Norti of local manage 757.5 Management	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
ransfer Chief Geo Transfer full-time organizational chi Chief Geologist E  Y2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorgani:  19,403.2  19,403.2  10stment to 24.79% -609.2 -7.6 -4.8	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7  From FY2022	0.0 Statewide Desig program to Norti of local manage 757.5 Management	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
Transfer Chief Geo Transfer full-time organizational character Chief Geologist E  Y2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1232 ISPF-I/A	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorganian services and consemplete the reorganian services are services as a service service and consemplete the reorganian services are services as a service service service and consemplete the reorganian services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service service service services are services as a service	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 5 From FY2022  (55)  0.0	0.0 Statewide Design program to North	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	:
ransfer Chief Geo Transfer full-time organizational chie Chief Geologist E  Y2023 PERS Actu  1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1232 ISPF-I/A  Includes: FY2023	Dlogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorganian services and consemplete the reorganian services are services as a service service and consemplete the reorganian services are services as a service service service and consemplete the reorganian services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service services are services as a service service service service service service services are services as a service	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 5 From FY2022 55) 0.0	0.0 Statewide Design program to North of local manage  757.5 Management  0.0  %): \$-609.2	0.0 n and Engineerinhern Region Desement to the drillin  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **  0.0	ed with 2020 Services. The program.  0.0  *******************************	<b>0.0</b> ***********************************	**	13	
ransfer Chief Geo Transfer full-time organizational chie Chief Geologist E  Y2023 PERS Actu  1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1232 ISPF-I/A  Includes: FY2023	Dlogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250 centralize and consemplete the reorganiant of the reorganiant	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 5 From FY2022  (55)  0.0	0.0 Statewide Design program to North	0.0 n and Engineerin hern Region Des ement to the drillii  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **	ed with 2020 Services. The program.	0.0	**	13	
Transfer Chief Geo Transfer full-time organizational chie Chief Geologist E  FY2023 PERS Actu  1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1232 ISPF-I/A Includes: FY2023	Diogist Engine Trin Chief Geologis anges made to ingineer will co Subtotal ************************************	er (25-0250) from \$ 0.0  It Engineer (25-0250) centralize and consequence the reorgani.  19,403.2  ***********************************	Statewide Design an 0.0 D), range 24, located is solidate DOT&PF's ge zation by providing th  18,532.8 ************************************	0.0 in Fairbanks, from eotechnical drilling e appropriate leve  8.7 5 From FY2022 55) 0.0	0.0 Statewide Design program to North of local manage  757.5 Management  0.0  %): \$-609.2	0.0 n and Engineerinhern Region Desement to the drillin  104.2 Plan To FY20	0.0  Ig Services associate ign and Engineering ng and geotechnical  0.0  023 Governor **  0.0	ed with 2020 Services. The program.  0.0  *******************************	<b>0.0</b> ***********************************	0	<b>13</b>	(

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#### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Ti		rafts 3.25% COLA: \$	50.0									
FY2023 Salary and	d Benefit Adi	ustments										
	SalAdj	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm 1007 I/A Rcpts		1.6 1.8										
1061 CIP Rcpts		180.8										
1232 ISPF-I/A		0.7										
FY2023 Change	General Gove	ernment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$72.7	,						
FY2023 Change	Labor, Trade	s, and Crafts LTC (LL	) - SBS and Risk Ma	nagement Rates:	\$10.0							
FY2023 Change	Excluded Em	ployees (EE) - Health	n Insurance from \$1,5	555 to \$1,685 per	member, SBS, a	and Risk Managem	nent Rates: \$0.3					
FY2023 Change	Supervisory I	Employees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$62.9					
FY2023 SU BU -	- Supervisory	Employees (SS) 1%	COLA: \$1.9									
Includes: FY2023	3 Supervisory	Unit 1% COLA: \$39	.7									
Increase Authority	to Receive	& Expend Right-of-V	Vav Activities									
•	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
the cost of activiti region expends the cost allocation pla	ies to process he revenue a an (ICAP) fun	s, manage, and inspe uthority within the firs	ct permits. Fees are t quarter of the fiscal revenues consistently	also collected for year. Once autho exceed the gene	violations and ac rity is exhausted eral fund progran	ctivities within the s , activities are abs	ion collects permit fees f state's right-of-way. Curr orbed with general fund authority. The region re	ently the s or indirect				
Cost Savings Real	lized Throug Dec	h OIT PBX Phone Ra -12.8	ate Decreases	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-12.8	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	U	U	U
The DOT&PF has	s realized a c	ost savings through t	he OIT rate decrease	on PBX.								
Combine Northern	n Region Des	sign Component for	Better Alignment									
	Trout	-19,218.7	-18,361.1	-8.7	-744.7	-104.2	0.0	0.0	0.0	-112	-13	-2
1004 Gen Fund 1005 GF/Prgm		-105.1 -341.2										
1005 GF/Pigiti 1007 I/A Ropts		-341.2 -171.1										
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#### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

	0 . 0	J	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	-18,57											
1232 ISPF-I/A	-3	1.1										
delivery team is a that improve safet measures and inc Delivery teams ali  The structure com The region benefi	n organizational s ty, mobility, and in reased efficiency gn staff to a comr abines staff and re ts from having pos	tructure that com frastructure cond and effectivenes non goal, promo esources from bo sitions and suppo	nbines planning, precor dition, with a long-term as while focusing all div te team efforts in decis th Design & Constructi	nstruction, and cobjective to reduisions on long-teion making, and	onstruction disc uce operating co erm corridor/con encourage staf team, therefore	ciplines to deliver his osts. The model es nmunity planning w if to work across dis making componen	piloted starting in 2017 gh quality transportation tablished clear perform ithin available capital fisciplines to minimize hat and budget distinction tand fiscal processes	on projects ance unding. and offs. as obsolete.				
administrative and	d operational effici	encies.										
Fund Source Swap	UGF to CIP Rec	eipts										
·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1061 CIP Rcpts		7.2										
Fund source swap	from unrestricted	d general fund to	indirect cost allocation	n plan receipt aut	thority to align a	actual expenditures	to fund source.					
Realign PERS Rate	Adjustment by I	Fund Source Ch	n9 SLA2021 (SB55)									
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15											
1061 CIP Rcpts	15	5.1										
Remove one-time	UGF subsidy ass	signed in SB55 fi	scal note (Ch 9 SLA 20	021).								
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***	*****	+++++++	F FV0000		- FV0000 C		****	******	•		
			cnanges	From FY2023	Governor I	o FY2023 Gove	rnor Amena *****			•		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
								3.0			-	-

#### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
Record Title	Type	******	Services	E)/0000 0			(0000 A (I - I - I	Benefits	*******			
			Changes Fro	om FY2022 Co	onterence Col	mmittee 10 FY	2022 Authorized					
FY2022 Conference		44 077 4	44 405 4	40.0	204.0	407.4	0.0	0.0	0.0	00	_	
4004 O F	ConfCom	11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	
1004 Gen Fund		225.1										
1005 GF/Prgm	4.	220.3										
1061 CIP Rcpts	1.	1,231.7										
	Subtotal	11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	
	*******	*******	********** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor ***	*****	******	**		
FY2023 PERS Act			% Ch9 SLA2021 (SB5									
	SalAdj	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-6.6										
1005 GF/Prgm		-7.3										
1061 CIP Rcpts		-353.4										
Includes: FY202	3 Adjustment fo	or PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-367.3							
FY2023 Labor, Tra	ades, and Craf	ts Salary and Bene	efit Adjustments									
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		15.9										
FY2023 Labor, T	rades, and Cra	ifts 3.25% COLA: \$	15.9									
FY2023 Salary and	d Benefit Adju	stments										
-	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.1										
1005 GF/Prgm		2.4										
1061 CIP Rcpts		126.2										
Includes: FY202	3 Supervisory U	Jnit 1% COLA: \$36	5.0									
FY2023 Change	General Gover	nment Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$39.2	2						
FY2023 Change	Labor, Trades,	and Crafts LTC (LL	_) - SBS and Risk Man	agement Rates:	\$3.2							
FY2023 Change	Excluded Emp	loyees (EE) - Healtl	h Insurance from \$1,5	55 to \$1,685 per	member, SBS, a	and Risk Managem	nent Rates: \$0.1					
FY2023 Change	Supervisory Er	mployees (SS) - He	alth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$54.2					
Cost Savings Rea	lized Through	OIT PBX Phone R	ate Decreases									
	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-15.8								-	-	
D 50 (				01.1								

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#### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The DOT&PF has	realized a cos	t savings through th	he OIT rate decrease	on PBX.								
Realign PERS Rate	Adjustment b	y Fund Source C	h9 SLA2021 (SB55)									
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ŭ	-90.1										
1061 CIP Rcpts		90.1										
Remove one-time	UGF subsidy a	assigned in SB55 fi	scal note (Ch 9 SLA	2021).								
	Subtotal	11,442.6	10,916.4	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
		•	•									
	********	********	******* Chango	s From FY202	2 Cayarnar T	6 EV2022 Gov	rnor Amond *****	******	*******	-		
			Citalige	3 1 10111 1 1202	3 Governor 1	0 F12023 G0V6	TITIOI AITIETIU			•		
FY2023 Salary and	Benefit Adjus		Change	3110111 1 1202	3 Governor 1	0 F12023 GOVE	aniena			•		
FY2023 Salary and	Benefit Adjus SalAdj		17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and		tment	•								0	0
•		<b>tment</b> 17.1	•								0	0
1039 UA/ICR 1061 CIP Rcpts	SalAdj	17.1 0.7 16.4	•	0.0	0.0	0.0					0	0

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#### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

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Trans Type ************** ommittee	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
	*****						Benefits				141
ommittee		**** Changes Fro	m FY2022 Cc	onference Cor	nmittee To FY	2022 Authorized	*********	******	*****		
J											
ConfCom	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
2	63.6										
	51.4										
23,3	11.7										
Subtotal	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
******	******	****** Changes	From FY2022	2 Management	t Plan To FY20	23 Governor ***	******	******	**		
			5)								
SalAdj	-720.2	-720.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-9.2										
	-1.8										
-7	09.2										
justment for F	ERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-720.2							
and Crafts	Salary and Ronof	fit Adjustments									
			0.0	0.0	0.0	0.0	0.0	0.0	Λ	٥	0
,		110.5	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	·
es, and Crafts	3.25% COLA: \$1	10.9									
mafit Adimatu											
		197 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- a., ta,			0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	
1											
'	93.0										
eral Governm	ıent Unit (GG, GP	, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$90.8							
or, Trades, ar	ıd Crafts LTC (LL)	- SBS and Risk Man	agement Rates:	\$20.5							
ervisory Emp	loyees (SS) - Hea	th Insurance from \$1	,555 to \$1,685; §	SBS and Risk Ma	anagement Rates:	\$50.6					
ially Exempt	& Exempt Executiv	ve (EE) - Health Insur	rance from \$1,55	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$3.4					
pervisory Uni	1% COLA: \$32.	1									
d Through Ol	T PBX Phone Ra	te Decreases									
	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
	-5.1										
	Subtotal  ***********************************	Subtotal 23,626.7  ***********************************	Subtotal 23,626.7 22,053.5  **********************************	Subtotal 23,626.7 22,053.5 25.0  ***********************************	Subtotal   23,626.7   22,053.5   25.0   1,215.6	Subtotal 23,626.7 22,053.5 25.0 1,215.6 206.0  **********************************	Subtotal   23,626.7   22,053.5   25.0   1,215.6   206.0   126.6	Subtotal   23,626.7   22,053.5   25.0   1,215.6   206.0   126.6   0.0   0.	Subtotal   23,626.7   22,053.5   25.0   1,215.6   206.0   126.6   0.0   0.0	Subtotal   23,626.7   22,053.5   25.0   1,215.6   206.0   126.6   0.0   0.0   113	Subtotal   23,626.7   22,053.5   25.0   1,215.6   206.0   126.6   0.0   0.0   113   41

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#### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The DOT&PF rea	lized a cost sav	ings through the C	IT rate decrease on l	PBX.								
Realign PERS Rate	Adjustment b	y Fund Source C	h9 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	160.6										
1061 CIP Rcpts		160.6										
Remove one-time	UGF subsidv a	ssianed in SB55 fi	iscal note (Ch 9 SLA	2021).								
rtemove one-time	ooi subsidy a	issigned in ODSS ii	iscal flote (Cit 9 SLA	2021).								
	Subtotal	23,209.7	21,641.6	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
		23,209.7	•		•				0.0 *****		41	19
FY2023 Salary and	*******	********	•		•	206.0 o FY2023 Gove					41	19
FY2023 Salary and	*******	********	•		•						<b>41</b>	<b>19</b>
FY2023 Salary and	**************************************	**************************************	*********** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	**		
•	************* <b>Benefit Adjust</b> SalAdj	**************************************	*********** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	**		
1039 UA/ICR 1061 CIP Rcpts	************** Benefit Adjust SalAdj	**************************************	*********** Change	s From FY202 0.0	3 Governor T	o <b>FY2023 Gove</b> 0.0	ernor Amend ****	******	*******	**		

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#### **Department of Transportation/Public Facilities**

Component: Northern Region Construction and CIP Support (2295)

**RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
1004 Gen Fund		283.6										
1061 CIP Rcpts	19	,049.2										
	Subtotal	19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
	*******	*******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*******	******	***		
Transfer Admin Po	ositions (25-18	06 and 25-1638) to	NR Highway & Avia	ition								
	Trout	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-170.0										

Northern Region will transfer PCN 25-1806, Office Assistant III, and PCN 25-1638, Administrative Assistant I from Northern Region Construction & CIP Support (NR C&CS) to Northern Region Highways & Aviation (NR H&A) and reclassify 25-1806 to an Accounting Technician 1/2/3 Flex due to reorganization of administrative duties as overall regional efficiencies are realized.

Positions and funding transfers include:

Full-time Accounting Technician 1/2/3 (25-1806), GP, range 12/14/16, located in Fairbanks Full-time Administrative Assistant 1 (25-1638), GP, range 12, located in Fairbanks

	Subtotal	19,162.8	18,468.0	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
	******	******	******** Changes	From FY2022 N	/lanagement Pla	n To FY2023 G	overnor ******	******	*****			
FY2023 PERS Actu	arial Rate Adjı SalAdj	ustment to 24.79% -598.2	Ch9 SLA2021 (SB55 -598.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	-	-6.8 591.4										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.	79% (from 30.11%	): \$-598.2							
FY2023 Labor, Trac	des, and Crafts SalAdj	Salary and Bene 117.0	fit Adjustments 117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	117.0										
FY2023 Labor, Tra	ades, and Craft	s 3.25% COLA: \$1	117.0									
FY2023 Salary and	Benefit Adjust	tments 158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	,	3.1 155.3	.56.1	0.0	5.0	5.0	5.0	3.0	0.0	J	J	J

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#### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

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	0 . 0	, ,		,							Po	sitions	
Scenario/Change Record Title	Trans Type			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Supervisory U	Jnit 1% COL	LA: \$25.2										
FY2023 Change 0	General Gover	nment Unit	(GG, GP, GY	, GZ) - SBS, and Ris	sk Manageme	ent Rates: \$70.9							
FY2023 Change L	abor, Trades,	and Crafts	LTC (LL) - SE	3S and Risk Manage	ement Rates:	\$23.2							
FY2023 Change S	Supervisory En	mployees (S	SS) - Health Ir	nsurance from \$1,55	5 to \$1,685; S	BBS and Risk Ma	nagement Rates:	\$37.6					
FY2023 Change F	Partially Exemp	pt & Exemp	t Executive (E	EE) - Health Insuranc	ce from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$1.5					
Cost Savings Reali	zed Through		hone Rate D -7.5	ecreases 0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-7.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	O	O	O
The Department of exchange, private			ized a cost sa	vings through the Of	ffice of Inform	ation Technology	(OIT) rate decrea	ase on PBX (private brar	nch				
Combine Northern	Region Cons Trout	truction Co		r Better Alignment -18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
1004 Gen Fund 1061 CIP Rcpts		-141.7 3,690.8	<i>52.5</i>	-10,143.2	-00.7	-017.4	-100.2	0.0	0.0	0.0	-07	-00	-5
delivery team is a that improve safet measures and inc	n organization y, mobility, and reased efficier	al structure d infrastruct ncy and effe	that combine ture condition ectiveness wh	es planning, preconst , with a long-term ob ille focusing all divisio	ruction, and o jective to red ons on long-te	construction discipuce operating coserm corridor/com	plines to deliver hi sts. The model es munity planning w	piloted starting in 2017. igh quality transportation tablished clear performa ithin available capital ful sciplines to minimize har	n projects Ince Inding.				
	ts from having	positions a						t and budget distinctions of and fiscal processes to					
Realign PERS Rate	Adjustment I	by Fund So	ource Ch9 SI	L <b>A2021 (SB55)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-118.3 118.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
Remove one-time	UGF subsidy	assigned in	n SB55 fiscal ı	note (Ch 9 SLA 2021	1).								
Fund Source Swap			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg	-12.4 12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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#### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type		sonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fund source swa	p from unrestricte	d general fund to indirect	cost allocation	plan receipt autho	ority to align a	ctual expenditures	to fund source.					
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	* Changes	From FY2023 C	Governor To	o FY2023 Gove	ernor Amend ****	*******	*******	*		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Department of Transportation/Public Facilities

**Component:** Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
10010 5 1	ConfCom	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	(
1004 Gen Fund 1061 CIP Rcpts		113.5 ,930.3										
1001 CIP Repis	1,	,930.3										
-	Subtotal	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	(
	*******	*****	****** Changa	Erom EV2022	Authorized T	- EV2022 Man	agament Dian *	******	******	***		
New Environment			torm Water Pollutio			o FY2022 Man	agement Plan					
NOW Environment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Establish new ful	II-time flex Enviro	onmental Impact Ar	nalyst II/III position (2	25-3855), range 19	9, located in Jun	eau, to assume du	ities as a Regional S	torm Water				
			support regional SWI									
			fications. Duties will i									
			This position is critical									
			I be at a high risk of I			pliance with the po	ssibility of legal con	sequences like				
the consent decr	ee the departme	ent received severa	I years ago due to si	milar non-complia	nce trends.							
	Cubtotal	8,043.8	7 440 0	74.8	406.0	444.4	0.0	0.0	0.0	37	14	
	Subtotal	0,043.0	7,418.6	74.0	406.0	144.4	0.0	0.0	0.0	31	14	0
	*******	*******	****** Change:	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	*****	******	**		
FY2023 PERS Act			6 Ch9 SLA2021 (SB	55)								
	SalAdj	-247.4	-247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-3.7										
1061 CIP Rcpts	-	-243.7										
Includes: FV2023	3 Adjustment for	· PERS ARM Board	Approved Rate of 2	4 70% (from 30 1	1%)· \$_247.4							
11014400.1 12020	o rajuotinention	T ENG / I III Board	Tripproved rate of 2	4.7070 (110111 00.1	170). \(\psi  \psi  \psi \							
FY2023 Labor, Tra	ades, and Crafts		fit Adjustments									
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		32.1										
FY2023 Labor, T	rades, and Craf	ts 3.25% COLA: \$3	32.1									
FY2023 Salary and	d Renefit Adius	tments										
<b> </b>	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		2.5		0.0	5.0	0.0	3.0	0.0	0.0	ŭ	•	·
. Jo i Com i dila												
1061 CIP Rcpts		68.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$28.7

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$6.7

#### Department of Transportation/Public Facilities

**Component:** Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

NDO.	Design, Engli	leering and Col	istruction (320)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Supervisory Emp	oloyees (SS) - He	alth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$21.0					
Includes: FY2023	3 Supervisory Un	it 1% COLA: \$14	1.2									
Cost Savings Real	lized Through C	IT PBX Phone R	ate Decreases									
_	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The DOT&PF rea	alized a cost sav	ings through the C	OIT rate decrease on F	PBX.								
Realign PERS Rate	e Adiustment b	v Fund Source C	th9 SLA2021 (SB55)									
Ü	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.8										
1061 CIP Rcpts		53.8										
Remove one-time	e UGF subsidy a	ssigned in SB55 f	fiscal note (Ch 9 SLA 2	2021).								
Fund Source Swap	p and Align Fur	ding of Position	s									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1061 CIP Rcpts		6.2										
Replace unrestric	cted general fund	d with indirect cos	t allocation plan receip	t authority.								
	Subtotal	7,897.4	7,273.9	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
	******	******	****** Changes	From FY202	Governor Te	o FY2023 Gove	ernor Amend *****	*****	******	*		
FY2023 Salary and			_									
	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		2.2										
1061 CIP Rcpts		32.4										
FY2023 Labor, T	rades, and Craft	s LTC (LL) - Healt	th Insurance from \$1,5	55 to \$1,580; 3.2	5% COLA: \$34.	6						
	Totals	7,932.0	7,308.5	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,								-	

#### Department of Transportation/Public Facilities

**Component:** State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

_										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	****** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conference 1004 Gen Fund 1026 Hwy Capitl	ConfCom	35,670.2 888.9 4,781.3	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
	Subtotal	35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
	*******	******	********* Changes	From EV2022	Managomon	t Dian To EV20	123 Governor **	*****	******	*		
FY2023 PERS Act	uarial Rate Ad	ljustment to 24.79	% Ch9 SLA2021 (SB55	) )	. Managemen	triali 10 i 120	023 Governor					
	SalAdj	-595.2	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1026 Hwy Capitl		-28.3 -566.9										
Includes: FY2023	3 Adjustment fo	or PERS ARM Boa	rd Approved Rate of 24.	79% (from 30.11	1%): \$-595.2							
FY2023 Labor, Tra				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	485.2 23.0	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		462.2										
FY2023 Labor, T	rades, and Cra	afts 3.25% COLA:	\$485.2									
FY2023 Salary and 1004 Gen Fund 1026 Hwy Capitl	SalAdj	131.1 6.2 124.9	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, ,												
Includes: FY2023	3 Supervisory l	Unit 1% COLA: \$9	.9									
FY2023 Change	General Gove	rnment Unit (GG, G	SP, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$4.9							
FY2023 Change	Labor, Trades,	, and Crafts LTC (L	L) - SBS and Risk Mana	agement Rates:	\$96.3							
FY2023 Change	Supervisory E	mployees (SS) - He	ealth Insurance from \$1,	555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$19.0					
FY2023 SU BU	- Supervisory E	Employees (SS) 1%	6 COLA: \$1.0									
Realign PERS Rat			Ch9 SLA2021 (SB55)	0.0	0.0	0.0	2.2	0.0	0.0	^	^	^
1004 Gen Fund 1026 Hwy Capitl	FndChg	0.0 -860.6 860.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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#### Department of Transportation/Public Facilities

**Component:** State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Remove one-time	e UGF subsidy as	ssigned in SB55 fi	iscal note (Ch 9 SLA	2021).								
	Subtotal	35,691.3	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
	********	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
FY2023 Salary and	l Benefit Adjusti	ment										
-	SalAdj	518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	5	518.4										
FY2023 Labor, Tr	rades, and Crafts	LTC (LL) - Healtl	h Insurance from \$1,	555 to \$1,580; 3.2	25% COLA: \$518	8.4						
		. ,										
	Totals	36,209.7	19,258.0	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

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#### Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	******	******	**** Changes Fro	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		•									
	ConfCom	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	5,7	39.4										
1007 I/A Rcpts	6	49.9										
1061 CIP Rcpts	6:	85.8										
1244 Rural Air		12.7										
	Subtotal	7.087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	
		,			,					-	•	
		******	Citaliges			To FY2022 Man	agement Plan	*******	*******	***		
Transfer to Southco						0.0	0.0		2.0	•	•	
	Trout	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-16	60.0										
	Subtotal	6,927.8	0.0	0.0	6,927.8	0.0	0.0	0.0	0.0	0	0	
	******	******	******* Changes	From FY2022	Managemen	t Plan To FY20	23 Governor *	*****	******	**		
<b>Delete Authority No</b>	Longer Neede	d										
	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts			0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	(
•	-64	-649.9 49.9	0.0 Division of Facilities						0.0	0	0	1
Inter-agency recei	-64 pt authority no lo oast Region Fac	-649.9 49.9 onger needed. The	Division of Facilities	Services will tak	e collection of re	evenue for leases v	vithout reimbursable	e services				
Inter-agency recei agreements.  Transfer to Southco	-64 pt authority no lo <b>oast Region Fac</b> Trout	-649.9 49.9 enger needed. The cilities -132.6							0.0	0	0	
Inter-agency recei agreements.	-64 pt authority no lo <b>oast Region Fac</b> Trout	-649.9 49.9 onger needed. The	Division of Facilities	Services will tak	e collection of re	evenue for leases v	vithout reimbursable	e services				
Inter-agency receipagreements.  Transfer to Southco	-64 pt authority no lo <b>oast Region Fac</b> Trout -13	-649.9 49.9 enger needed. The cilities -132.6 32.6	Division of Facilities	Services will tak	e collection of re	evenue for leases v	vithout reimbursable	e services				
Inter-agency receipagreements.  Transfer to Southco	-64 pt authority no lo <b>oast Region Fac</b> Trout -13	-649.9 49.9 enger needed. The cilities -132.6 32.6	Division of Facilities	Services will tak	e collection of re	evenue for leases v	vithout reimbursable	e services				(
Inter-agency receipagreements.  Transfer to Southco	pt authority no lo  past Region Fac  Trout  -1:  ete Aleutian trans  Subtotal	-649.9 49.9 inger needed. The cilities -132.6 32.6 sfer from Central F	0.0 Region Facilities to So	Services will tak  0.0  puthcoast Region  0.0	e collection of re -132.6 n Facilities. 6,145.3	evenue for leases v	vithout reimbursable 0.0	0.0 0.0	0.0	0	0	(

#### Department of Transportation/Public Facilities

**Component:** Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
**:	*****	******	****** Changes Fro	om FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****			
FY2022 Conference	Committee		•										
	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	•	160.1											
1004 Gen Fund	10,0	032.3											
1005 GF/Prgm	•	136.1											
1061 CIP Rcpts	•	166.0											
	Subtotal	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0	
	*****	******	********* Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**			
Fund Source Swap	to Utilize Fede	ral Aviation Adn	ninistration CARES A										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-2.6	321.0											
1265 COVID Fed	2,6	621.0											

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.

To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.

Subtotal	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
******	*********		From FY202	3 Governor To F	Y2023 Governor	Amend ******	******	******			
Totals	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

**Positions** 

#### Department of Transportation/Public Facilities

**Component:** Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

KDU:	Highways, A	Aviation and Fac	illues (408)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			•									
	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	:	2,556.9										
1005 GF/Prgm		41.4										
1007 I/A Rcpts		110.0										
1270 FHWA		45.0										
CRRSA												
	Subtotal	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Changes F	rom FV2022	Authorized 1	To FY2022 Man	agement Plan *	*****	*******	***		
Transfer from Sou			aintenance and Operat			O I IZUZZ WIAII	agement Flan					
Transier from Oou	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0									-	_
includes funding			funding to Southcoast R	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changas	Erom EV202	Managaman	t Plan To FY20	)22 Cayarnar **	*****	******	**		
Transfer from Cen			Changes	FIOIII F1202	z managemen	LPIAII IO FIZO	J23 Governor					
Transier from Cen	Trin	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.6										
Transfer to comp	lete Aleutian tr	ansfer from Centra	al Region Facilities to So	uthcoast Regio	n Facilities.							
Reverse One-Time	Fund Source	Change to Utiliz	e Federal Highway Adn	ninistration CR	RSAA Funding							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 1270 FHWA	у	45.0 -45.0										
CRRSA		-45.0										
Poverse one time	o fund course o	hanga In the EV?	022 budget, Federal Hig	hway Administr	ation's Coronavi	ruo Boonanaa and	Poliof Supplements	I Appropriations				
	SAA) displaced	d general fund spe	nding in the DOT&PF's o									
Fund Source Swap			ministration CARES A					0.0	0.0	0	0	^
4004 Can Firm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1265 COVID Fed		1,569.2 1,569.2										
1200 COVID FED	ı	1,508.2										

#### **Department of Transportation/Public Facilities**

Component: Southcoast Region Facilities (604)

RDU: Highways, Aviation and Facilities (408)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP

Record Title Type Services Benefits

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of
Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly

A one-time fund source swap of unrestricted general fund (1004) to federal CARES receipt authority (1265) will allow the utilization of Federal Aviation Administration CARES Act revenue.

related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

To maintain these levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of Federal COVID relief.

 Subtotal	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
***********		Changes From	FY2023 Go	nd ************************************							
 Totals	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

#### Department of Transportation/Public Facilities

**Component:** Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**:	******	******	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1108 Stat Desig	,	59.3 11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	
	*******	******	******* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
Increase to Cover 1	Fransfer of Resp	onsibility Agree	_		g							
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	15	50.0										
			an increase in budge the operation and ma									
	Subtotal	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	
	******	******	******** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	******	**		
	Totals	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	

# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	_							<u>.</u> .			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******		om FY2022 Co	onference Co	mmittee To FY	/2022 Authorized		******	*****		
FY2022 Conference	e Committee		3									
	ConfCom	43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	1
1002 Fed Rcpts		46.6	,000.0	00.0	.0,0.0	0,000	0.0	0.0	0.0		•	
1002 Fed Repts	1	1,420.3										
1004 Gen Fund 1005 GF/Prgm	ı	622.8										
1007 I/A Rcpts		243.1										
1061 CIP Rcpts		4,624.0										
1108 Stat Desig		143.7										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		59.3										
1239 AvFuel Tax		1,409.6										
1244 Rural Air		854.3										
1249 Motor Fuel		9,163.1										
1265 COVID Fed		4,194.4										
1270 FHWA		6.026.8										
CRRSA		-,										
Not applicable, ini	Subtotal	43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	
	*******	******	******* Changes	Erom EV2022	Authorized '	To FY2022 Man	agament Plan *	******	******	k**		
Add Eiva Positions		Maintenance Statio	Onlanges	F10111 F12022	Authorizeu	IO FIZUZZ IVIAII	iagement Flan					
add i ive rositions	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	
Add five positions	,		***		0.0	0.0	0.0	0.0	0.0	3	U	
Add live positions	ioi Silvertip i	viaintenance station i	re-opening. Positions	include.								
C. II time a Carriana		January II (OF 2057)		And in Ciliandia								
			), wage grade 53, loca									
			, wage grade 53, loca									
			), wage grade 53, loca									
			), wage grade 53, loca									
Full-time Equipme	ent Operator -	Lead/Journey III (25	-3861), wage grade 5	2, located in Silv	ertip							
	Subtotal	43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	-
O T			********* Changes	From FY2022	2 Managemen	it Plan To FY2	023 Governor **	******	*******	rx		
Reverse One-Time		•	F00 0	0.0	400.0	0.0	0.0	0.0	0.0	0	•	
	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	
1270 FHWA		-620.0										
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•												

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## Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

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	0 ,		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
CRRSA												
Reverse one-time	use of federa	I relief funding for	maintenance and oper	ations in FY2022.								
Reverse Maintenan	ce and Opera	ations Funding f -500.0	or Rural Airport Paint -210.0	Striping 0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	011	-500.0	210.0	0.0	00.0	200.0	0.0	0.0	0.0	Ů	Ü	Ü
Reverse one-time	use of Federa	al Aviation Admini	stration CARES Act fed	deral funding for ru	ral airport stripir	ng.						
Reverse Naming th	e Vietnam He	elicopter Pilots' I -6.3	Memorial Bridge Ch30	SLA2021 (HB34)	(Sec2 Ch1 SS	SLA2021 Pg41 L2 -6.3	<b>4 (HB69))</b> 0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-6.3	0.0	0.0	0.0	-0.3	0.0	0.0	0.0	U	U	U
Reverse one-time	general fund	authority for mate	rials to name Vietnam l	Helicopter Pilots' N	Memorial Bridge.							
Maintenance and O			Airport Paint Striping	0.0	500.0	0.0	0.0	0.0	0.0	•	•	•
1265 COVID Fed	IncOTI	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Rural Airpo	ort System wa	ıs allocated appro		ınds provided und	er the Grant Agr	eement must only	ES) Act, of which the Sta be used for purposes di					
							ent Program (AIP) Surfac and three-year intervals o					
	significant sno	ow removal activit	ies during the winter se				ree years. The frequency y to ensure compliance v					
This increased fed airports.	leral authority	will allow for the	use of CARES Act gran	ts to meet Part 13	9 Certificate req	uirements in a cos	st-efficient manner at the	rural				
FY2023 PERS Actu	<b>arial Rate Ad</b> SalAdi	justment to 24.7 -680.9	9% Ch9 SLA2021 (SB -680.9	<b>55)</b>	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	-46.6	-000.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-183.2										
1005 GF/Prgm 1007 I/A Rcpts		-253.8 -4.2										
1061 CIP Ropts		-4.2 -121.2										
1108 Stat Desig		-3.7										

State of Alaska

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## Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1214 WhitTunnel	-2	2.0										
1239 AvFuel Tax	-44											
1244 Rural Air	-2	1.7										
Includes: FY2023 A	djustment for PE	RS ARM Board	d Approved Rate of 24	4.79% (from 30.1°	1%): \$-680.9							
FY2023 Labor, Trade				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Car Fund	SalAdj	551.6	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	104	i.5 ).9										
1005 GF/Pigili 1007 I/A Repts		3.9 3.9										
1007 I/A Repts	113											
1108 Stat Desig		3.5 3.5										
1239 AvFuel Tax		5.6										
1244 Rural Air		7.9										
1265 COVID Fed		.9 2.5										
1270 FHWA	180											
CRRSA	100	7.0										
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig 1214 WhitTunnel 1239 AvFuel Tax 1244 Rural Air	( 28 ( 1	1.2 1.9 1.8 3.1 1.7 1.4 1.5										
FY2023 Change Ge	neral Governme	nt Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$11.7							
FY2023 Change Lal	bor, Trades, and	Crafts LTC (LL	_) - SBS and Risk Ma	nagement Rates:	\$106.2							
FY2023 Change Su	pervisory Emplo	yees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$19.8					
Includes: FY2023 Si	upervisory Unit 1	% COLA: \$11	.9									
Mission Critical Incer	ntive Pay Increr	nent 100.0	100.0	0.0	0.0	0.0	0.0		0.0	0	0	0
				0.0	$\Lambda \Lambda$	0.0	0.0	0.0	ΛΛ	Λ.		_ ^

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**Department of Transportation/Public Facilities** 

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Fund mission critical incentive pay (MCIP) for Bethel Airport foreman and equipment operators. The lack of experience and stable workforce in combination with the requirement for manning a 24-hour facility puts at risk the Department's ability to maintain basic operations of the facility. The component did not receive additional personal services authority when the Letter of Agreement was reached to pay eligible employees the MCIP. Cost Savings Realized Through OIT PBX Phone Rate Decreases Dec -5.0 0.0 -5.0 0.0 0.0 0.0 0.0 1004 Gen Fund -5.0 The DOT&PF realized a cost savings through the OIT rate decrease on PBX. Transfer Safety Officer (25-0988) to Central Region Support Services Trout -106.2-106.2 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 1004 Gen Fund -85.0 1061 CIP Rcpts -212 Transfer authority from Central Region Highway & Aviation to Central Region Support Services to fund full-time Safety Officer (25-0988), range 18, located in Anchorage. Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) FndChq 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -91 1 1061 CIP Rcpts 91.1 Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021). Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall 0.0 0.0 FndChq 0.0 0.0 0.0 0.0 1239 AvFuel Tax 86.5 1265 COVID Fed -86.5 Reverse one-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall. Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 5,406.8 1270 FHWA -5.406.8 CRRSA

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Appropriations Act (FHWA CRRSAA).

Reverse one-time fund source swap of unrestricted general funds to Federal Highway Administration Coronavirus Response and Relief Supplemental

#### **Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse One-Time	Fund Source S	wap to Utilize F.	AA CRRSAA Fundin	g and Displace U								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,6	07.9										
1265 COVID Fed	-3,6	07.9										
Reverse one-time revenue for Rural		p of unrestricted	d general fund (1004)	to federal receipt	authority (1265)	to utilize Federal A	viation Administration	CRRSAA				
Utilize Available Mo	otor Fuel Tax Re	•										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,1	87.8										
1249 Motor Fuel	1,1	87.8										
			d in the Alaska Marine use to support highw	. , ,	budget. Use of f	ederal funds to su	oport Marine Highway	operations				
One Time Fund Co	•		elief Funding and Di	•								
One-Time Fund So		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One-Time Fund 50	FndChg	0.0										
1004 Gen Fund	FndChg -4,1											

One-time fund source swap of General Fund (UGF) to federal relief funding (ARPA & CRRSSA) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.

	Subtotal	43,196.3	20,943.1	90.0	13,388.1	8,770.1	5.0	0.0	0.0	167	4	14
	******	*****	****** Changes	From FY2023	3 Governor To	FY2023 Governor	Amend ******	******	******	ŧ		
FY2023 Salary and	Benefit Adjustmen	nt	J									
•	SalAdj	553.1	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	370.	1										
1005 GF/Prgm	2.4	4										
1007 I/A Rcpts	4.:	2										
1061 CIP Rcpts	116.:	2										
1108 Stat Desig	3.	7										
1239 AvFuel Tax	37.	5										
1244 Rural Air	19.0	0										

FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$553.1

Maintenance and Operations Funding for Silvertip Maintenance Station

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## Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		620.0										
Federal relief fund	ding will be utili	zed to support ong	oing maintenance an	d operating costs	for the Silvertip	maintenance statio	on in FY2023.					
FY2023 Labor, Trac	des, and Craft FndChg	ts Salary and Bendon	efit Adjustments 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1265 COVID Fed 1270 FHWA CRRSA	ŭ	263.0 -82.5 -180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Change fund sour	ce for FY2023	Labor, Trades, an	d Crafts 3.25% COLA	۸.								
	Totals	44,369.4	21,996.2	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14

Docitions

#### **Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	e Committee		. <b>3</b>									
	ConfCom	70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts		338.3										
1004 Gen Fund	22	2,566.7										
1005 GF/Prgm		409.7										
1007 I/A Rcpts		156.8										
1027 Int Airprt		54.8										
1061 CIP Rcpts	7	7,947.4										
1108 Stat Desig		66.8										
1200 VehRntlTax		501.0										
1239 AvFuel Tax	2	2,279.6										
1244 Rural Air	•	1,176.1										
1249 Motor Fuel	16	5,889.0										
1265 COVID Fed	į	5,615.2										
1270 FHWA	12	2,585.4										
CRRSA												
Central Maintenan												
	Veto	-1,190.5	<b>-</b> 552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,190.5										
The Central Main	tenance Statio	n was one of four m	aintenance stations cl	osed in 2016. M	aintenance to the	e district is provide	ed from other stations					
0 4 1 14 1 4	04-41											
Central Maintenan	Veto	1 000 0	0.0	0.0	1 000 0	0.0	0.0	0.0	0.0	0	0	0
10010 5		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	-	1,000.0										
The Central Main	tenance Statio	n was one of four m	aintenance stations cl	osed in 2016. M	aintenance to the	e district is provide	ed from other stations					
Namina the lasts 1	Mahhau Dulda	- Ch24 CL A2024/11	B07\ (Coo) Cb4 CCC	A 24 D44 L40 /	HBCO//							
warning the irene v	FisNot	e Ch21 SLA2021(H 10.2	B27) (Sec2 Ch1 SSSI 0.0	LA 21 P41 L19 ( 0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	LISINOL	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	U	U	U
1004 Gen Fund		10.2										

HB27 would name bridge number 406 at approximately mile 9.5 of the Copper River Highway as the irene Webber Bridge. (Note: Per constituent request, the bill sponsor specifically drafted this legislation with Ms. Webber's first name beginning with a lower case i.)

The estimate for sign materials costs is as follows:

Signs \$1,695 ea. x 2 = \$3,390

Posts \$467 ea. X 6 = \$2,802

Breakaways \$540 ea. X 6 = \$3,240

Post foundations \$121 ea. X 6 = \$726

Total materials cost (approximate) \$10,158

#### Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer Admin P	ositions (25-180	6 and 25-1638) fr	om NR Construction									
	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	C
1061 CIP Rcpts		170.0										
administrative du		egional efficiencies	n (NR H&A) and rec are realized.	iassily 25-1606 to 8	an Accounting 1	echnician 1/2/3 Fie	ex due to reorgani.	zation oi				
Positions and fur	iumg wamerere m											
Full-time Accoun	ting Technician <sup>2</sup>	, , , , , , , , , , , , , , , , , , , ,	P, range 12/14/16, lo		;							
Full-time Accoun	ting Technician f strative Assistant	: 1 (25-1638), GP,	range 12, located in	Fairbanks								
Full-time Accoun	ting Technician of trative Assistant	: 1 (25-1638), GP, esitions to open E	range 12, located in Birch Lake and Chit	Fairbanks ina Maintenance \$	Stations	0.0	0.0	0.0	0.0	4	0	ſ
Full-time Accoun Full-time Adminis	ting Technician of strative Assistant ent Operator po PosAdj	: 1 (25-1638), ĜP, esitions to open E 0.0	range 12, located in	Fairbanks ina Maintenance S 0.0	Stations 0.0	0.0 e Stations.	0.0	0.0	0.0	4	0	(
Full-time Accoun Full-time Adminis Add Four Equipm Establish four ful	ting Technician strative Assistant ent Operator po PosAdj I-time permanen	: 1 (25-1638), ĜP, esitions to open E 0.0	range 12, located in Birch Lake and Chit 0.0	Fairbanks ina Maintenance S 0.0	Stations 0.0		0.0	0.0	0.0	4	0	C
Full-time Accoun Full-time Adminis  Add Four Equipm  Establish four full  Positions include	ting Technician strative Assistant ent Operator po PosAdj I-time permanen	: 1 (25-1638), GP, esitions to open E 0.0 t equipment opera	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C	Fairbanks  ina Maintenance \$ 0.0  Chitina and Birch La	Stations 0.0		0.0	0.0	0.0	4	0	C
Full-time Account Full-time Administ Add Four Equipm Establish four full Positions include Full-time Equipm	ting Technician of strative Assistant ent Operator po PosAdj I-time permanen : ent Operator Jou	: 1 (25-1638), GP, esitions to open E 0.0 t equipment opera urney 3 (25-3864),	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca	Fairbanks  ina Maintenance \$ 0.0  Chitina and Birch La  ated in Birch Lake	Stations 0.0 ake Maintenance		0.0	0.0	0.0	4	0	C
Full-time Account Full-time Administ Add Four Equipm  Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm	ting Technician of strative Assistant ent Operator por PosAdj I-time permanen : ent Operator Jouent Operator J	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 3 (25-3866),	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca 5), wage grade 54/53 wage grade 52, loca	Fairbanks  ina Maintenance S 0.0 Chitina and Birch La ated in Birch Lake B, located in Birch L ated in Chitina	Stations 0.0 ake Maintenance		0.0	0.0	0.0	4	0	(
Full-time Account Full-time Administ Add Four Equipm  Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm	ting Technician of strative Assistant ent Operator por PosAdj I-time permanen : ent Operator Jouent Operator J	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 3 (25-3866),	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca 5), wage grade 54/53	Fairbanks  ina Maintenance S 0.0 Chitina and Birch La ated in Birch Lake B, located in Birch L ated in Chitina	Stations 0.0 ake Maintenance		0.0	0.0	0.0	4	0	0
Full-time Account Full-time Administ Add Four Equipm  Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm	ting Technician of strative Assistant ent Operator por PosAdj I-time permanen : ent Operator Jouent Operator J	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 3 (25-3866),	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca 5), wage grade 54/53 wage grade 52, loca	Fairbanks  ina Maintenance S 0.0 Chitina and Birch La ated in Birch Lake B, located in Birch L ated in Chitina	Stations 0.0 ake Maintenance		0.0	0.0	0.0	255	0 <b>51</b>	20
Full-time Account Full-time Administ Add Four Equipm  Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm	ent Operator Jouent Operator J	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 1/2 (25-3867) 68,576.5	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca 5), wage grade 54/53 wage grade 52, loca 7), wage grade 54/53	Fairbanks  ina Maintenance S 0.0  Chitina and Birch La  ated in Birch Lake B, located in Birch L  ated in Chitina B, located in Chitina 1,300.0	O.0 0.0 ake Maintenance ake 20,406.6	9,485.9	0.0	0.0	0.0	255		
Full-time Accoun Full-time Administ Add Four Equipm Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm Full-time Equipm	ting Technician of strative Assistant ent Operator por PosAdj I-time permanen :: ent Operator Jouent Operator	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 1/2 (25-3867) 68,576.5	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca wage grade 54/53 wage grade 54/53 wage grade 54/53 37,384.0	Fairbanks  ina Maintenance S 0.0 Chitina and Birch La ated in Birch Lake B, located in Birch L ated in Chitina 1,300.0  SFrom FY2022	O.0 0.0 ake Maintenance ake 20,406.6	9,485.9	0.0	0.0		255		
Full-time Account Full-time Administ Add Four Equipm Establish four full Positions include Full-time Equipm Full-time Equipm Full-time Equipm Full-time Equipm Full-time Equipm	ting Technician of strative Assistant ent Operator por PosAdj I-time permanen :: ent Operator Jouent Operator	estions to open E 0.0 t equipment opera urney 3 (25-3864), urney 1/2 (25-3866), urney 1/2 (25-3867) 68,576.5	range 12, located in Birch Lake and Chit 0.0 tors to re-open the C wage grade 52, loca 5), wage grade 54/53 wage grade 52, loca 7), wage grade 54/53	Fairbanks  ina Maintenance S 0.0 Chitina and Birch La ated in Birch Lake B, located in Birch L ated in Chitina 1,300.0  SFrom FY2022	O.0 0.0 ake Maintenance ake 20,406.6	9,485.9	0.0	0.0	0.0	255		

Reverse one-time use of federal relief funding for maintenance and operations in FY2022.

-794.6

-794.6

-380.0

1270 FHWA **CRRSA** 

Reverse One-Time Use of Federal Relief Funding OTI

-369.6

-45.0

0.0

0.0

0.0

0.0

#### **Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Dalton Di	strict Shift Ch	ange - Two Weeks	On/Two Weeks Off									
	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA	-	1,298.6										
Reverse one-time	e federal relief	funding for a Dalton	District shift change in	FY2022.								
Reverse Authority	Naming the li	rene Webber Bridg	e Ch21 SLA2021(HB2	27) (Sec2 Ch1 S	SSLA 21 P41 L	19 (HB69))						
	ОТІ	-10.2	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
Reverse one-time	e general fund	authority for sign ma	iterials to name the Ire	ene Webber Brid	lge.							
Maintenance and	Operations Fu	ınding for Rural Air	port Paint Striping									
	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	l	390.0										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

The DOT&PF currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.

The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.

0.0

This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, Valdez, Barrow, and Deadhorse.

-1.185.4

#### FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

-1.185.4

1002 Fed Rcpts	-217.2
1004 Gen Fund	-61.9
1005 GF/Prgm	<b>-</b> 5.5
1007 I/A Rcpts	-2.8
1027 Int Airprt	-1.7
1061 CIP Rcpts	-227.5
1108 Stat Desig	-2.1
1200 VehRntlTax	-4.6
1239 AvFuel Tax	-379.9

SalAdi

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#### Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1244 Rural Air	-9.4											
1249 Motor Fuel	-272.8											
Includes: FY2023	Adjustment for PERS	ARM Boar	d Approved Rate of 24	1.79% (from 30.1	1%): \$-1,185.4							
FY2023 Labor, Trac	des, and Crafts Sala											
	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.4											
1004 Gen Fund	3.4											
1005 GF/Prgm	5.0											
1007 I/A Rcpts	2.1											
1027 Int Airprt	1.6											
1061 CIP Rcpts	173.8											
1108 Stat Desig	2.0											
1200 VehRntlTax	4.2											
1239 AvFuel Tax	18.6											
1244 Rural Air	8.6											
1249 Motor Fuel	233.8											
1265 COVID Fed	163.8											
1270 FHWA	331.0											
CRRSA												
FY2023 Labor, Tra	ades, and Crafts 3.25	% COLA: \$	8954.3									
FY2023 Salary and	Benefit Adjustments											
	SalAdj	249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	133.4											
1005 GF/Prgm	1.0											
1007 I/A Rcpts	0.5											
1027 Int Airprt	0.3											
1061 CIP Rcpts	48.1											
1108 Stat Desig	0.4											
1200 VehRntlTax	0.8											
1239 AvFuel Tax	3.8											
1244 Rural Air	1.7											
1249 Motor Fuel	57.7											
EV2023 Chango (	Conoral Covernment	Init (GG, G	P GV G7) - SRS and	d Disk Managama	ont Patos: ¢19.3	•						

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$18.2

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$189.1

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.7

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State of Alaska Office of Management and Budget

## Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change			iles (400)							P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	Supervisory Emp	oloyees (SS) 1% (	COLA: \$1.6									
Includes: FY2023	Supervisory Unit	1% COLA: \$14.	4									
Mission Critical Inc												
1004 Gen Fund	Inc 2	279.0 79.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission-criti	cal pay for Fairba	anks electricians a	and Nome duty statio	n equipment opera	ators.							
	. ,		·			aifia la antiona - No	udhawa Dawian kan kad	44				
							rthern Region has had rvice hours at the Nom					
and ensure critica	l signal and traffi	c lighting work is	completed in the Fair	banks area. The S	State of Alaska is	working with the	Labor, Trade, and Craf	ts Union				
							ewed. Negotiations may ess current impacts to					
infrastructure and			wover, the current m			ilato rioca to addi	oco curroni impusto to	onoung				
Cost Savings Reali	ized Through Ol	T PBX Phone Ra	ite Decreases									
J	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	11.5										
The DOT&PF real	lized a cost savin	gs through the O	IT rate decrease on F	PBX.								
Realign PERS Rate	Adjustment by	Fund Source Ch	19 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49	99.5										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		2.8										
		1.7										
1027 Int Airprt												
1027 Int Airprt 1061 CIP Rcpts	1	80.1										
	1											
1061 CIP Rcpts		80.1										
1061 CIP Ropts 1108 Stat Desig 1200 VehRntlTax		80.1 2.1 4.6										
1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax		80.1 2.1 4.6 20.5										
1061 CIP Ropts 1108 Stat Desig 1200 VehRntlTax	:	80.1 2.1 4.6										
1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air 1249 Motor Fuel	2	80.1 2.1 4.6 20.5 9.4 72.8	scal note (Ch 9 SLA 2	2021).								
1061 CIP Ropts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air 1249 Motor Fuel Remove one-time	2 UGF subsidy as <b>Use of FAA CAR</b>	80.1 2.1 4.6 20.5 9.4 72.8 signed in SB55 fig	Funding to Cover A	viation Fuel Tax \$								
1061 CIP Ropts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air 1249 Motor Fuel Remove one-time	2 UGF subsidy as	80.1 2.1 4.6 20.5 9.4 72.8 signed in SB55 fis	•	,	Shortfall 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air 1249 Motor Fuel Remove one-time	2 UGF subsidy as <b>Use of FAA CAR</b> FndChg	80.1 2.1 4.6 20.5 9.4 72.8 signed in SB55 fig	Funding to Cover A	viation Fuel Tax \$		0.0	0.0	0.0	0.0	0	0	0

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#### Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Reverse one-time	e use of Federal Av	ation Administ	ration CARES Act fed	leral funding to co	ver aviation fuel	tax shortfall.						
Reverse One-Time	Fund Source Cha	nge to Utilize	FHWA CRRSAA Fur	nding and Displa	ce UGF							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1270 FHWA CRRSA	10,492 -10,492											
	e fund source swap ct (FHWA CRRSAA		general funds to Fed	leral Highway Adn	ninistration Coro	navirus Response	and Relief Supplement	tal				
deverse One-Time	Fund Source Swa	ap to Utilize FA	AA CRRSAA Funding	g and Displace U	<b>GF</b> 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1265 COVID Fed	5,247	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Reverse one-time	e fund source swap	of unrestricted	general fund (1004)	to federal receipt a	authority (1265)	for rural airports.						
Itilize Available M	otor Fuel Tax Rec											
1004 Gen Fund 1249 Motor Fuel	FndChg -2,186 2,186		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			in the Alaska Marine use to support highwa		budget. Use of f	ederal funds to su	pport Marine Highway o	operations				
One-Time Fund So			lief Funding and Dis									
1004 Gen Fund	FndChg -6.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1265 COVID Fed	-,											
One-time fund so			) to federal relief fundi ort's operational and i			d for purposes dire	ectly related to airports.	Such				
						l outbority at the a	vniration of the federal i	relief funding				
purposes can incl	ent levels of service	the federal rec	eipt authority will nee	d to be replaced v	vitn general lund	authority at the ex	xpiration of the lederal i	cher furiding.				

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1004 Gen Fund

FY2023 Salary and Benefit Adjustment

SalAdj

935.3

456.9

935.3

0.0

0.0

0.0

0.0

0.0

0.0

Desitions

## Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		5.4										
1007 I/A Rcpts		2.3										
1027 Int Airprt		1.7										
1039 UA/ICR		4.7										
1061 CIP Rcpts		175.2										
1108 Stat Desig		2.1										
1200 VehRntlTax		4.5										
1239 AvFuel Tax		11.5										
1244 Rural Air		9.3										
1249 Motor Fuel		261.7										
FY2023 Labor, Tra	ades, and Cra	fts LTC (LL) -	Health Insurance from \$1,555	5 to \$1,580; 3.25%	% COLA: \$935	5.3						
Funding for Dalton			o Weeks On/Two Weeks Of		0.0	0.0	0.0	0.0	0.0	•	•	•
4070 51 04/4	ОТІ	1,298.	6 1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA	1	,298.6										
Federal relief fund	ing will be utili	zed to suppor	t Dalton District shift change i	in FY2023.								
Maintenance and O			tina and Birch Lake Mainter									
	OTI	794.	6 380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		794.6										
Federal relief fund	ing will be utili	zed to suppor	t ongoing maintenance and o	perating costs for	the Birch Lak	e and Chitina mair	ntenance stations in FY2	2023.				
FY2023 Labor, Trad	les, and Craft FndChg	s Salary and	Benefit Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Triderig	494.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1265 COVID Fed		-163.8										
1270 FHWA		-331.0										
CRRSA		-001.0										
Change fund sour	ce for FY2023	Labor, Trade	s, and Crafts 3.25% COLA. F	Y2023 Labor, Tra	ides, and Craft	ts 3.25% COLA.						
	Totals	69,950.	7 38,924.2	1,300.0	20,374.6	9,351.9	0.0	0.0	0.0	255	51	20
	101413	00,000.	. 00,027.2	.,000.0	_0,01 -1.0	0,001.0	0.0	0.0	3.0	200	٠.	

Docitions

## Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	*****	***** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												_
1000 5 1 5 1	ConfCom	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts		578.6										
1004 Gen Fund	6	,462.9										
1005 GF/Prgm 1027 Int Airprt	1	60.9 ,383.4										
1061 CIP Repts		,812.1										
1108 Stat Desig		111.0										
1200 VehRntlTax		835.8										
1239 AvFuel Tax		781.2										
1244 Rural Air		632.0										
1249 Motor Fuel	5	,652.5										
1265 COVID Fed		,779.0										
1270 FHWA	1	,857.4										
CRRSA												
	Subtotal	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
	Gubtotai	24,540.0	10,301.2	100.5	3,100.0	4,701.2	0.0	0.0	0.0	02	U	_
Change seasonal	<u> </u>		urney I/II/III (25-3705			· 						
	Subtotal	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
	******	******	******* Changes	From FY202	2 Managemen	t Plan To FY20	023 Governor **	*****	******	**		
Reverse Maintenan	ice and Opera	tions Funding for										
	OTI .	-1,576.0	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	-1	,576.0										
Reverse one-time	use of Federa	l Aviation Administr	ation CARES Act fed	deral funding for re	ural airport stripir	ng.						
FY2023 PERS Actu	arial Rate Adi	ustment to 24.79%	Ch9 SLA2021 (SB	55)								
	SalAdj	-348.4	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.0										
1004 Gen Fund		-45.4										
1005 GF/Prgm		-1.1										
1027 Int Airprt		<b>-</b> 22.7										
1061 CIP Rcpts		-51.0										
1108 Stat Desig		-1.7										
1200 VehRntlTax		-26.7										
1239 AvFuel Tax		-7.5										
D 07 (4				0.								

#### Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1244 Rural Air		-9.1										
1249 Motor Fuel		-110.2										
Includes: FY2023	Adjustment for	PERS ARM	1 Board Approved Rate	of 24.79% (from 30.	11%): \$-348.4							
FY2023 Labor, Trac	des, and Craft	s Salary an	d Benefit Adjustments	6								
	SalAdj	296		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		37.3										
1005 GF/Prgm		1.0										
1027 Int Airprt		20.2										
1061 CIP Rcpts		42.8										
1108 Stat Desig		1.5										
1200 VehRntlTax		21.6										
1239 AvFuel Tax		6.7										
1244 Rural Air		8.2										
1249 Motor Fuel		95.7										
1265 COVID Fed		7.7										
1270 FHWA		49.2										
CRRSA												
FY2023 Labor, Tr	ades, and Crat	ts 3.25% CC	DLA: \$296.6									
FY2023 Salary and	Benefit Adjus	tments										
•	SalAdj		2.9 72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		24.2										
1005 GF/Prgm		0.2										
1027 Int Airprt		4.1										
1061 CIP Rcpts		12.2										
1108 Stat Desig		0.3										
1200 VehRntlTax		6.1										
1239 AvFuel Tax		1.4										
1244 Rural Air		1.7										
1249 Motor Fuel		21.7										
Includes: FY2023	Supervisory U	nit 1% COL/	A: \$4.5									

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.7

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$60.2

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.5

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State of Alaska Office of Management and Budget Desitions

## Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

· RDU:	Highways, A	viation and Facilit	ties (408)	,								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NP
Maintenance and O	perations Fu	nding for Rural Air	port Paint Striping									
	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	1	,829.3										
Alaska Rural Airpo	ort System was	allocated approxim		ınds provided und	der the Grant Agr	eement must only	ES) Act, of which the St be used for purposes of					
							ent Program (AIP) Surfa nd three-year intervals					
challenge due to si	ignificant snov		during the winter sea				ree years. The frequence to ensure compliance v					
This increased fed airports.	eral authority	will allow for the use	e of CARES Act gran	ts to meet Part 13	39 Certificate rec	uirements in a cos	st-efficient manner at the	e rural				
Realign PERS Rate	Adjustment l	ov Fund Source Ch	n9 SLA2021 (SB55)									
<b>3</b> =	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.4										
1005 GF/Prgm		1.1										
1027 Int Airprt		22.7										
1061 CIP Rcpts		66.4										
1108 Stat Desig		1.7										
1200 VehRntlTax		26.7										
1239 AvFuel Tax		7.5										
1244 Rural Air		9.1										
1249 Motor Fuel		110.2										
Remove one-time	UGF subsidy	assigned in SB55 fis	scal note (Ch 9 SLA	2021).								
Reverse One-time U	Jse of FAA C	ARES Act Federal I	Funding to Cover A	viation Fuel Tax	Shortfall							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		48.4										
1265 COVID Fed		-48.4										
Reverse FY2022 o	one-time use o	f Federal Aviation A	dministration CARES	S Act federal fund	ding to cover avia	ation fuel tax short	all.					
Reverse One-Time I	Fund Source	Swap to Utilize FA	A CRRSAA Funding	g and Displace U	JGF							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dogo 90 of 1	26			C+a	to of Alaska							
Page 89 of 1	30			Sia	te of Alaska				D		4 0000	

Office of Management and Budget

Released February 14, 2022

## Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1004 Gen Fund 1265 COVID Fed	2,	652.6 652.6										
	e fund source s	swap of unrestrict	ed general fund (1004	) to federal receipt	authority (1265	i) allowing utilizatio	n of Federal Aviation					
	FndChg	0.0	AA CARES Funding t	for UGF Costs at	the Ketchikan 0.0	Airport 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1265 COVID Fed		502.0 502.0										
Reverse a one-tim revenue for the Sta				eral receipt author	ity allowing the	use of Federal Avi	ation Administration CA	RES				
Reverse One-Time	Fund Source (	Change to Utilize	FHWA CRRSAA Fun	iding and Displac	ce UGF	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1270 FHWA CRRSA	1,	857.4 857.4	0.0	0.0	0.0	0.0		5.5	0.0	·	Ū	
Reverse one-time	use of federal	COVID relief fund	ing to displace genera	I fund spending in	the Department	of Transportation	operating budget.					
Jtilize Available Mo	otor Fuel Tax F	Receipts 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		745.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1249 Motor Fuel		745.6										
1249 Motor Fuel  Motor fuel tax rece	eipt authority wa	as previously used	d in the Alaska Marine use to support highwa		oudget. Use of fe	ederal funds to sup	pport Marine Highway o	perations				
1249 Motor Fuel  Motor fuel tax rece makes motor fuel t	eipt authority wa tax receipt auth urce Swap to l	as previously used ority available for <b>Jtilize Federal Re</b>	use to support highwa	ny maintenance.	Ü	·	, ,	•	0.0	0	0	
1249 Motor Fuel Motor fuel tax rece makes motor fuel t	eipt authority wa tax receipt auth urce Swap to U FndChg -4,	as previously used ority available for	use to support highwa	ay maintenance.	oudget. Use of fo	ederal funds to sup	oport Marine Highway o 0.0	perations 0.0	0.0	0	0	
Motor Fuel  Motor fuel tax recemakes motor fuel to  One-Time Fund Sou  1004 Gen Fund 1265 COVID Fed  One-time fund sou	eipt authority watax receipt authority water Swap to United States and States are swap to German authority water Swap of German	as previously used ority available for <b>Jtilize Federal Re</b> 0.0 004.5 004.5 eneral Fund (UGF	use to support highwa elief Funding and Dis 0.0	ay mainténance.  place UGF 0.0  ng (ARPA & CRRS	0.0 SSA) to be used	0.0	, ,	0.0	0.0	0	0	
Motor fuel tax recemakes motor fuel to the makes makes motor fuel to the	eipt authority watax receipt authority watax receipt authority arce Swap to UF FndChg -4, 4, arce swap of Geude the reimbur	as previously used ority available for Utilize Federal Re 0.0 004.5 004.5 eneral Fund (UGF sement of an airp	use to support highwa elief Funding and Dis 0.0 ) to federal relief fundi ort's operational and r	ay mainténance.  splace UGF 0.0  ng (ARPA & CRRS maintenance exper	0.0 SSA) to be used	0.0 I for purposes direc	0.0	0.0 Such	0.0	0	0	(

## Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

										Ρ,	ositions	
Scenario/Change Record Title	Trans Type	Tota	lls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Salary and	Benefit Adjus	stment										
•	SalAdj	318	3.3 318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	5.2										
1004 Gen Fund		85.0										
1005 GF/Prgm		1.1										
1027 Int Airprt		23.1										
1061 CIP Rcpts		48.1										
1108 Stat Desig		1.8										
1200 VehRntlTax		24.5										
1239 AvFuel Tax		9.1										
1244 Rural Air		9.2										
1249 Motor Fuel		111.2										
	des, and Craf FndChg	ts Salary and	- Health Insurance from \$1, d Benefit Adjustments 0.0 0.0	.555 to \$1,580; 3.2	25% COLA: \$31 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Tr	ades, and Cra	fts 3.25% CC	DLA: \$296.6									
	Totals	25,539	0.5 11,050.6	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

#### **Department of Transportation/Public Facilities**

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

Totals

6,065.7

170.6

0.0

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2022 Conference Committee To FY2022 Authorized **FY2022 Conference Committee** ConfCom 6,070.4 175.3 0.0 5.625.4 62.2 207.5 0.0 0.0 0 0 1061 CIP Rcpts 4,331.3 1214 WhitTunnel 1,739.1 6,070.4 175.3 0.0 5,625.4 62.2 207.5 0.0 0.0 Subtotal \*\*\*\*\*\*\*\*\*\*\*\* FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) -5.7 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi -5.7 1214 WhitTunnel -5.7 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-5.7 FY2023 Salary and Benefit Adjustments 0.0 0.0 0.0 0.0 0.0 0 0 SalAdi 1.0 1.0 0.0 0 1214 WhitTunnel 1.0 FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.0 5,625.4 62.2 Subtotal 6,065.7 170.6 0.0 207.5 0.0 0.0 1 \*\*\*\*\*\*\*\*\*\*\* Changes From FY2023 Governor To FY2023 Governor Amend \*\*\*\*\*\*\*\*\*\*\*\*

5,625.4

62.2

207.5

0.0

0.0

1

#### Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

		. ,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		***********	***** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference		0.040.5	4 004 0	40.4	4.040.0	0.0	0.0	0.0	0.0	0	0	•
1027 Int Airprt	ConfCom	2,349.5 ,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
1027 IIICAIIpit	۷,	,040.0										
	Subtotal	2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
	*****	******	****** Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan **	******	******	***		
Transfer Account	ing Technician		rbanks Airport Admi			ss Needs	· ·					
	Trout	-93.9	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-93.9										
Transfer full-time	Accounting Tec	chnician II (25-3075	i), range 14, located i	n Fairbanks to Fa	irbanks Airport	Administration to a	lign with business ne	eds.				
	-	•	. •		·		•					
							ipport to Fairbanks In					
			transfer of this position	on from the IAS to	the FIA Financ	e/Accounting secti	on will establish cons	istency and				
align with the bu	siness needs of	FIA.										
Align Authority wi	ith Anticipated	Expenditures										
	LIT .	0.0	-63.4	0.0	63.4	0.0	0.0	0.0	0.0	0	0	0
			tual services to cover	r anticipated contr	actual services	costs. The remain	ing personal services	authority is				
sufficient to cove	er anticipated exp	penditures.										
	Subtotal	2,255.6	924.0	13.4	1,311.6	6.6	0.0	0.0	0.0	8	0	0
	********	******	****** Changos	From EV2022	Managomon	t Plan To FY20	123 Governor ***	******	*******	**		
FY2023 PERS Act			Changes Ch9 SLA2021 (SB5		. Managemen	triali 10 F12	023 Governor					
	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-29.1										
Includes: FY202	3 Adiustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	1%): \$-29.1							
	,			,	, , ,							
FY2023 Salary and	<b>d Benefit Adjus</b> SalAdi	tments 9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Can taj	9.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	·
FY2023 Change	General Govern	nment Unit (GG. GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$3.5							
· ·		,	, , ,	· ·			00.4					
FY2023 Change	Supervisory Em	ipioyees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk M	anagement Kates:	\$2.1					
FY2023 Change	Partially Exemp	t & Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.7					

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FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9

#### Department of Transportation/Public Facilities

**Component:** International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	h Anticipated Ex	cpenditures										
	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		<u> </u>	s to align with anticip									
	Subtotal	2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
	********	*******	******** Change	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ****	*******	*******	*		
	Totals	2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

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## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613)

RDU: International Airports (189)

	_						0 " 10 "				ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*******	******	***** Changes Fr	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference		7 400 0	4 400 0	444.0	0.750.4	407.0	0.0	0.0	0.0	0.4	0	0
1027 Int Airprt	ConfCom 7,46	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
1027 IIII Alipit	7,40	02.2										
	Subtotal	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
	******	*****	******** Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	*****	******	***		
Align Authority w	ith Anticipated Ex	penditures	•									
	LIT	0.0	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
	rity is needed in pe ed reduction on sup		line to meet the comp	onent's vacancy	factor requireme	nt. Additional auth	ority is available in co	ommodities line				
	Subtotal	7,462.2	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
	********	******	********* Changos	Erom EV202	2 Managaman	t Plan To FY20	122 Governor **	*****	******	**		
FV2023 PERS Act			Changes & Changes		z manayemen	IL PIAII TO FT20	J23 Governor					
1 12020 I ENO ACC	SalAdj	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	45.1										
				. = 00/ /5 00 /								
Includes: FY202	3 Adjustment for P	ERS ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-145.1							
FY2023 Salary and	d Benefit Adjustm	nents										
	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		67.7										
FY2023 Change	General Governm	ent Unit (GG, G	P, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$11.2	2						
FY2023 Change	Supervisory Empl	oyees (SS) - He	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$33.1					
FY2023 Change	Partially Exempt 8	& Exempt Execut	tive (EE) - Health Insu	irance from \$1,55	ob to \$1,685; SB	S and Risk Manag	ement Rates: \$3.2					
Includes: FY202	3 Supervisory Unit	1% COLA: \$20	.2									
Align Authority w	ith Anticipated Ex	penditures										
	LIT	0.0	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from commoditie	s to personal se	rvices to meet anticipa	ated expenditures	S.							
	Subtotal	7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
	Subtotal	7,304.0	7,072.1	111.0	2,700.1	177.0	0.0	0.0	0.0	٠.	•	

Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

#### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Type	Totals	Services	Havei	Oct vices	Commodities	Oupital Outlay	Benefits	Miscellarieous	• • • •	• • • •	
*	*****	******	******* Changes Fr	om FY2022 C	onference Coi	mmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference												
4007 last Aircraft	ConfCom	27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	
1027 Int Airprt	2	7,715.3										
	Subtotal	27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	
	*******	******	****** Changes	From FY202	2 Managemen	t Plan To FY20	023 Governor **	******	******	<b>**</b>		
FY2023 PERS Act			79% Ch9 SLA2021 (SB		0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	SalAdj	-426.6 -426.6	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 IIIt All pit		-420.0										
Includes: FY202	3 Adjustment fo	or PERS ARM Bo	ard Approved Rate of 24	4.79% (from 30.1	1%): \$-426.6							
FY2023 Labor, Tra	ades, and Craf	ts Salary and Be	enefit Adjustments									
10071 111	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		333.9										
FY2023 Labor, T	rades, and Cra	afts 3.25% COLA:	\$333.9									
FY2023 Salary and	d Benefit Adju											
	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		91.8										
FY2023 Change	General Gove	rnment Unit (GG,	GP, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$6.6							
FY2023 Change	Labor, Trades	, and Crafts LTC	(LL) - SBS and Risk Ma	nagement Rates:	\$66.8							
FY2023 Change	Supervisory F	mnlovees (SS) - H	Health Insurance from \$	1 555 to \$1 685	SBS and Risk M	anagement Rates:	\$11.8					
1 12020 Onlange	Cuper vicery E	inployees (ee)	Today modranoe nom φ	1,000 to ψ1,000,	ODO ana raok wi	anagement rates.	Ψ11.0					
Includes: FY202	3 Supervisory l	Jnit 1% COLA: \$	6.6									
	Subtotal	27,714.4	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	
	*****		*********** Change	- F F\/000		- FV0000 O	++-	<u> </u>	******			

0.0

12,201.9

0.0

1,484.0

0.0

163.0

0.0

0.0

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1027 Int Airprt

FY2023 Salary and Benefit Adjustment

SalAdj

Totals

365.3

28,079.7

365.3

365.3

14,203.8

FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$365.3

State of Alaska Office of Management and Budget

0.0

27.0

137

0.0

0.0

0

0

Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

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## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

NDO.	IIIterriational	Allports (109)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		47.005.0	40.050.0	0.0	4.007.0	0.005.0	40.0	0.0	0.0		40	•
1027 Int Airprt	ConfCom	17,905.9 .905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
1027 IIICAIIPIT	17,	,905.9										
	Subtotal	17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
	******	*******	******** Changes	From FY2022	2 Managemen	t Plan To FY20	)23 Governor **	*****	******	**		
FY2023 PERS Act	tuarial Rate Adju	ustment to 24.79%	Ch9 SLA2021 (SB5	5)	_							
	SalAdj	-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-	-320.5										
Includes: FY202	3 Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	1%): \$-320.5							
FY2023 Labor, Tra	ades and Crafts	s Salary and Rene	fit Adjustments									
1 12020 20001, 110	SalAdj	276.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		276.0										
FY2023 Labor, T	rades, and Craft	ts 3.25% COLA: \$2	276.0									
FY2023 Salary and	d Benefit Adius	tments										
	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		66.8										
FY2023 Change	General Govern	ment Unit (GG, GF	, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$1.3							
FY2023 Change	Labor, Trades, a	and Crafts LTC (LL	) - SBS and Risk Man	agement Rates:	\$54.5							
FY2023 Change	Supervisory Em	ployees (SS) - Hea	lth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$7.0					
Includes: FY202	3 Supervisory Ur	nit 1% COLA: \$4.0										
Align Authority w	ith Anticipated I	Expenditures										
, ang., , tathority in	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from services t	to personal services	s to meet anticipated	expenditures.								
	Subtotal	17,928.2	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
	*******	******	******** Changos	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	*		
FY2023 Salary and	d Benefit Adjus	tment	Onlanges	,	0 000011101 1	5 . 12020 GOVE	Alliona					
•	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		298.1										

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## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tr	rades, and Crafts	LTC (LL) - Health	Insurance from \$1,5	555 to \$1,580; 3.25	5% COLA: \$298	3.1						
	Totals	18,226.3	10,666.5	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

#### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**		******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
4007 lest Alexant	ConfCom	7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	
1027 Int Airprt	7,	,234.6										
	Subtotal	7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	
	*******	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	•		_				_					
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	(
			onal services to cover rity is sufficient to cov			sts related to two r	new positions create	d for the				
component. The	remaining perso	onai services autilo	inty is sufficient to cov	er articipated ex	perialitares.							
Add Airport Opera	ations Specialis		port Gate Managem									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
			) range 19, located at	the Anchorage I	nternational Airp	ort, to meet the co	mponent's business	needs of				
managing the mis	ssion-critical tas	ks related to gate r	management.									
Add Office Assists	amt II (25 2962)	for Airport Bodge	Office Cumpart									
Add Office Assista	PosAdi	0 0	0 nice Support	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Add full-time Offi	,	0.0	located at Anchorage						0.0		U	
partners.	oo moolotant ii (2	20 0000) rango ro,	located at 7 thoriorage	, momanona, ,	port, to provide	and expedied level	or corvide to the diff					
	Subtotal	7,234.6	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	
	Subtotal	7,234.0	2,755.6	0.3	4,363.5	01.0	10.0	0.0	0.0	23	U	,
		*******	Onlanges		2 Managemen	t Plan To FY20	)23 Governor **	******	******	**		
FY2023 PERS Act			6 Ch9 SLA2021 (SB5		0.0	0.0	2.2	2.2	0.0	•	•	
4007 lot Airout	SalAdj	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-87.6										
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-87.6							
FY2023 Salary and	d Benefit Adius	tments										
	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	•	30.4										
•												

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.4

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7

Includes: FY2023 Supervisory Unit 1% COLA: \$6.1

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## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
	Totals	7,177.4	2,696.6	s From FY2023 6.3	4,383.5	o FY2023 Gove	ernor Amend ******* 10.0	0.0	0.0	23	0	0

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#### Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
Record Title	Туре	******	Services	=>/				Benefits	******			
		******	***** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ConfCom	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	
1002 Fed Rcpts	Coniconi	595.1	12,100.0	273.0	917.0	420.5	30.0	0.0	0.0	01	U	'
1027 Int Airprt	13	3,182.6										
		-,										
	Subtotal	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	(
	*****	******	****** Changes	From FY2022	Authorized 1	Γο FY2022 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated		_				_					
	LIT	0.0	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	(
			ines to meet the com					travel line due				
to anticipated red	uced travel rel	ated costs. Addition	al authority is availab	ole in contractual s	ervices due to a	inticipated reduced	contract costs.					
Alian Authority in	Fairbanks Inte	ernational Airport A	Administration Com	ponent								
, angle , tatalonity in	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		-93.0										
personal services			hin the Administration	<u> </u>								
	Subtotal	13,684.7	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	(
	******	******	****** Changes	s From FY2022	Managemen	t Plan To FY20	)23 Governor **	*****	******	**		
FY2023 PERS Actu			6 Ch9 SLA2021 (SB		g							
	SalAdj	-413.0	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-413.0										
Includes: FY2023	Adjustment fo	or PERS ARM Board	Approved Rate of 2	4.79% (from 30.11	l%): <b>\$-413.0</b>							
FY2023 Salary and	Benefit Adiu	stments										
	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	-	371.8										
Includes: FY2023	Law Enforcen	nent Supervisory Un	nit 3% COLA: \$8.8									
Includos: EV2022	Supon/icon/ L	Jnit 1% COLA: \$1.0	1									
11101uues. F12023	Supervisory C	лііст70 COLA. \$1.0	1									

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FY2023 Change Public Safety Employees - Airport Security Officers (AP) - SBS and Risk Management Rates: \$62.9

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.9

# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Anchorage Airport Safety (610) **RDU:** International Airports (189)

Scenario/Change Record Title FY2023 Change Su										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Supervisory Emp	loyees - Law Enfo	rcement (S2) - Healt	th Insurance from	\$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates: \$4.	9				
FY2023 Change	Supervisory Emp	loyees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$2.1					
FY2023 PSEA E	BU - Airport Secur	ity Officers (AP) 3	% COLA: \$284.2									
Align Authority wi	ith Anticipated E	xpenditures 0.0	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	=::		nal services to meet			0.0	0.0	0.0	0.0	U	O	U
	Subtotal	13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
	********	*******	****** Change	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ******	*******	********	*		
	Totals	13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

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#### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	******	******	***** Changes Fro	m FY2022 C	onference Col	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	(
1027 Int Airprt	2,	286.4										
1061 CIP Rcpts		93.0										
	Subtotal	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	(
	******	******	******* Changes F	rom FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer in from A	nchorage Inter	national Airport S	afety for Fund Source		Additionized	o i izozz man	agomont i ian					
	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		93.0										
transfer of IARF	will replace the 0	CIP Receipts autho	(CIP) funds available to rity currently budgeted nternational Airport S	in this compone	ent.	·	ne projects for stall v	VOIK. THIS				
Transier Accounti	Trin	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1027 Int Airprt		93.9	00.0	0.0	0.0	0.0	0.0	0.0	0.0	•	Ū	`
needs.  This position is c	urrently within th	e IAS, located in A	), range 14, located in nchorage, and provide the IAS to the FIA Fin	es accounts rece	eivable support t	o Fairbanks Interna	ational Airport (FIA).	The position's				
of FIA.		·	the IAS to the FIA Fill	ance/Accountin	g section will est	ablish consistency	and angri with the b	usiliess lieeus				
Align Authority wi	tn Anticipated i	expenditures 0.0	-29.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	(
	om Personal Se	rvices to Commodi	ties to align authority to nority is needed to repl	meeting vacar	ncy factor guideli	nes. Authority is a	vailable due to challe		0.0	U	O	,
	Subtotal	2,566.3	1,970.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	
		,	•								-	
			********* Changes		2 Managemen	t Plan To FY20	023 Governor **	******	******	k*		
FY2023 PERS Act			Ch9 SLA2021 (SB55									
	SalAdj	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-64.1										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-64.1

FY2023 Salary and Benefit Adjustments

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State of Alaska Office of Management and Budget

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.0

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.3

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9

Includes: FY2023 Supervisory Unit 1% COLA: \$7.9

	Subtotal	2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
	*********	******	********* Changes	From FY2023	Governor To F	Y2023 Governor	Amend *******	******	******			
-	Totals	2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

## Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Facilities (2468) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
		*******	****** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conferen	ConfCom	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		,852.1	_,		_,0	02	0.0	0.0	0.0		· ·	·
	Subtotal	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
	******	*******	********* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*****	******	<del>**</del>		
FY2023 PERS Act			% Ch9 SLA2021 (SB5		0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	-76.2 -76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY202	23 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-76.2							
FY2023 Labor, Tr								• •		•		
1027 Int Airprt	SalAdj	62.5 62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, 1	Trades, and Craf	ts 3.25% COLA: \$	662.5									
FY2023 Salary an	ıd Benefit Adjus	tments										
40071.44	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.9										
FY2023 Change	e General Govern	nment Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$0.8							
FY2023 Change	e Labor, Trades, a	and Crafts LTC (LI	_) - SBS and Risk Mar	agement Rates:	\$13.1							
	Subtotal	4,852.3	2,445.9	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
	*******	******	********* Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	******	*		
FY2023 Salary an			_									
1027 Int Airprt	SalAdj	66.5 66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 III Alipit		00.5										
FY2023 Labor, 1	Trades, and Craf	ts LTC (LL) - Healt	th Insurance from \$1,5	55 to \$1,580; 3.2	25% COLA: \$66	.5						
	Totals	4,918.8	2,512.4	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

## Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	ce Committee		. 3									
	ConfCom	4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4	,775.4										
	Subtotal	4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
	******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	Onlanges	110111 1 12022	Authorized	O I IZOZZ Man	agement i ian					
7g 7	LIT	0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Additional author			line to meet the comp	onent's vacancy t	factor requireme	nt. Additional autho	ority is available in th	ne commodities				
	Subtotal	4,775.4	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
	*******	******	****** Changes	Erom EV202	Managaman	+ Dian To EV20	122 Carrage **	******	******	**		
FY2023 PERS Act			Changes Ch9 SLA2021 (SB5		z wanagemen	LPIAII TO FTZU	123 Governor					
1 120201 ENO ACC	SalAdi	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	-104.0								-		
Includes: FY202	3 Adjustment for	r PERS ARM Boar	d Approved Rate of 24	4.79% (from 30.1	1%): \$-104.0							
FY2023 Labor, Tra	ades. and Craft	s Salary and Ben	efit Adjustments									
	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	85.7										
FY2023 Labor, T	rades, and Craf	ts 3.25% COLA:	\$85.7									
FY2023 Salary and	d Benefit Adjus	tments										
•	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.1										
FY2023 Change	Labor, Trades,	and Crafts LTC (L	L) - SBS and Risk Ma	nagement Rates:	\$17.9							
FY2023 Change	Supervisory Em	nployees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$2.6					
Includes: FY202	3 Supervisory II	nit 1% COLA: \$1.	6									
	o cupervisory c	· πε 170 σσελε φτ.										
	Subtotal	4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
	******	******	********** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	******	*		
FY2023 Salary and	d Benefit Adjus	stment										
•	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Released February 14, 2022

#### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1027 Int Airprt		94.2										
FY2023 Labor, T	rades, and Cra	ifts LTC (LL) - Healt	h Insurance from \$1,	555 to \$1,580; 3.2	25% COLA: \$94	2						
	Totals	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

#### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	***** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference 1027 Int Airprt	ConfCom	1,237.2 237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
	Subtotal	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
	******	******	****** Change:	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*****	******	**		
1027 Int Airprt	SalAdj	ustment to 24.79% -33.7 -33.7	<b>6 Ch9 SLA2021 (SB</b> -33.7	5 <b>5)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-33.7							
FY2023 Salary and			0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	9.1 9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Supervisory Ur	nit 1% COLA: \$1.4	ı									
FY2023 Change	General Govern	ment Unit (GG, GI	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$5.2							
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$2.5					
	Subtotal	1,212.6	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
	*******	*******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	********	*		
	Totals	1,212.6	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

#### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Safety (617) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2022 C	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		. 3									
	ConfCom	5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts	2	213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt	5,5	513.7										
1108 Stat Desig		15.0										
	Subtotal	5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
	******	******	******* Changes	From FY202	2 Managemen	t Plan To FY20	)23 Governor **	******	******	**		
FY2023 PERS Actu	uarial Rate Adiu	stment to 24.79%	6 Ch9 SLA2021 (SB5									
	SalAdj	-177.6	-177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	, , , , , , , , , , , , , , , , , , ,	177.6										
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-177.6							
FY2023 Salary and	d Benefit Adiust	ments										
	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	155.7										
FY2023 Change	Public Safety En	nployees - Airport	Security Officers (AP)	- SBS and Risk	Management Ra	ates: \$24.8						
FY2023 Change	General Governi	ment Unit (GG, GI	P, GY, GZ) - SBS, and	Risk Managem	ent Rates: \$4.8							
FY2023 Change	Supervisory Emp	ployees - Law Enf	orcement (S2) - Health	n Insurance from	1 \$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates:	\$5.2				
FY2023 PSEA B	BU - Airport Secu	rity Officers (AP) 3	3% COLA: \$110.7									
Includes: FY2023	3 Law Enforceme	ent Supervisory Ur	nit 3% COLA: \$10.2									
	Subtotal	5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
	********	******	****** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	******	*		
	Totals	5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		o,. = o	0,.00.0		'	_01.0	5.0	0.0	0.0		•	•

#### Department of Transportation/Public Facilities

**Component:** Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	*******	** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
First Six Months of	FY2022 Ala	aska Marine Highway S	ec64 Ch1 SSSLA202	1 P145 L4 (H	1B69)							
(Language)	ConfC(L)	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
1249 Motor Fuel		1,808.6										
1267 FTA		14,164.8										
CRRSAA												
1270 FHWA	:	29,342.2										
CRRSA												
		Ch1 SSSLA2021 P145	, , ,									
(Language)	ConfC(L)		0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
1004 Gen Fund	:	57,982.3										
1249 Motor Fuel		3,617.1										
1270 FHWA	;	29,031.6										
CRRSA												
Section 64, page	145 line 4, th	rough page 148 line 16										
71 0	ŕ	0 1 0										
Alaska Marine High	way Salary	Adjustments Sec64 CI	n1 SSSLA2021 P145	L4 (HB69)								
(Language)	ConfC(L)	4,420.7	4,420.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,420.7										
		2023) Alaska Marine Hi			0.0	0.0	2.2	0.0	0.477.4	•	•	•
(Language)	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund		-8,477.1										
Poduco Alcoko Me	arina Highw	ay System (AMHS) fundi	na to alian convice wit	h historical d	omand while prov	viding 10 months	of funding to align the	avotom's				
		This change results in g					or furfullig to aligh the	s system s				
baaget with the oc	noridar your.	Triis oriange results in g	greater predictability a	na renability i	11 1110 7 11111 10 00110	dulo.						
Align Authority with	h 12 Month	FY2022 Operating Plan	1									
(Language)	LIT	0.0	71,060.2	1,928.8	9,429.5	2,500.5	0.0	0.0	-84,919.0	0	0	0
Transfer authority	to cover ant	icipated personal service	es, travel, services, ar	nd commoditie	es expenditures re	elated to the Alasl	ka Marine Highway Sy	ystem FY2022				
12-month operating	g plan.											
FY2022 MMP 3% C												
(Language)	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		441.9										
FY2022 and FY20	23 Masters	Mates, and Pilots 3% C	OLA									
, 0 0	,		<del></del>									
FY2022 MMP 3% C	OLA											
(Language)	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

	_		<i>'</i>								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
1004 Gen Fund		221.0										
FY2022 Masters,	Mates, and Pil	ots 3% COLA										
	Subtotal	132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	4
	******	******	******* Change	s From FY202	2 Managemen	t Plan To FY20	023 Governor ****	******	******	**		
Reverse 18 Month	Marine Highw		ction Appropriation	ıs	_							
(Language)	OTI	-132,553.1	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	
1004 Gen Fund		,588.8										
1249 Motor Fuel 1267 FTA		5,425.7 1,164.8										
CRRSAA	-14	, 104.0										
1270 FHWA	-58	3,373.8										
CRRSA		,										
Jaska Marine Higi 1002 Fed Rcpts 1076 Marine Hwy	Inc 97	Calendar Year 202 102,820.6 7,820.6 5,000.0	23 Operating Budge 86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	
Operating authori	ty for Alaska M	larine Highway Syst	tem (AMHS) Marine	Vessel Operations	s component for	calendar year 202	3.					
better system plan and Jobs Act (IIJA	nning, service, A). The FY2023 e levels to com	and full-year advan 3 operating budget i	nced schedule releas represents an increa	ses. In FY2023, fe sse in planned serv	deral receipts wil vice weeks and p	l be available throu port calls and elimi	y 1-December 31), allov ugh the Infrastructure Ir nates all service gaps, operating services, not	nvestment providing				
Marine Highway Sy	stem Fund L	apse										
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The amounts allo	cated for the A	laska Marine Highw	vay System shall lap	se into the genera	I fund on Decem	ber 31, 2023.						
	Subtotal	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	4
	*******	*******	********** Change	es From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	: <b>*</b>		
	Totals	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45
		,	,	<b>-,</b>	,	-, -=		3.0				-

#### Department of Transportation/Public Facilities

**Component:** Marine Vessel Fuel (2979) **RDU:** Marine Highway System (334)

NDO.	wanie riigiw	ay Oystom (554)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
First Six Months o			Sec64 Ch1 SSSLA20	021 P145 L4 (HE								
(Language) 1267 FTA CRRSAA	ConfC(L) 4,3	8,209.0 10.8	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1270 FHWA CRRSA	3,8	98.2										
Alaska Marine Hig	hway Sec64 Ch	I SSSLA2021 P14	5 L4 (HB69) (FY22-F	Y23)								
(Language)	ConfC(L)	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
1004 Gen Fund 1267 FTA CRRSAA		96.3 21.5										
Section 64, page	145 line 4, throu	gh page 148 line 16	3									
Align Authority wit	th 12-Month FY2	022 Operating Pla	an									
(Language)	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
Transfer authority	to cover anticipa	ated fuel expenditur	res related to the AMI	HS FY2022 12-n	nonth operating	plan.						
	Subtotal	24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
	******	******	******* Changes	From FY2022	Managemen	t Plan To FY20	23 Governor ***	******	*****	**		
Reverse 18 Month	Marine Highway	s Language Secti	ion Appropriations		g							
(Language)	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
1004 Gen Fund 1267 FTA	-7,7 -12,9	96.3 32.3										
CRRSAA												
1270 FHWA CRRSA	-3,8	98.2										
	gn the system's b	udget with the cale	FY2023. In FY2022, ndar year. In FY2023									
Alaska Marine Hig	hway System C	alendar Year 2023	Operating Budget									
-	Inc	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20,9	05.9										

Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment

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#### Department of Transportation/Public Facilities

**Component:** Marine Vessel Fuel (2979) **RDU:** Marine Highway System (334)

	J	, , , ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
and Jobs Act (IIJA	). The FY2023 o	perating budget re	presents an increase	in planned serv	ice weeks and p	ort calls and elimir	nates all service gaps,	providing				
consistent service	levels to commu	inities throughout the	he year. Boats will or	nly be out of ser	vice for regular r	maintenance and c	perating services, not	as a cost				
savings measure.		•	·	•	•							
	Subtotal	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
		******							******			
	******	******	******* Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	*****	******	*		
	Totals	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0

#### Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

1081 CIP Rcpts	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Clanguage  ConfC(L) 1,710.9	**	******	******	****** Changes Fr	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
1061 CIP Ropts	First Six Months of	f FY2022 Alaska N	larine Highwa	y Sec64 Ch1 SSSLA	2021 P145 L4 (H								
1287 FTA		ConfC(L)	1,710.9	0.0	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
CRRSA  Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)  (Language) ConfC(L) 3.421.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3.421.7 14 0 1004 Gen Fund 53.1 1061 CIP Ropts 703.6 1276 FHVA 407.1 CRRSAA 1270 FHVA 2,257.9 CRRSA  Section 64, page 145 line 4, through page 148 line 16  Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language) ConfC(L) 157.1 157.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1270 FHWA CRRSA  Alaska Marine Highway Sec84 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23) (Language)		1,332	2.5										
Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23) (Language)													
(Language)		26	5.6										
1004 Gen Fund 53.1 1081 CIP Rcpts 703.6 1287 FTA 407.1 CRRSAA 1270 FHWA 2,257.9 CRRSA Section 64, page 145 line 4, through page 148 line 16  Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language) ConfC(L) 157.1 157.1 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Alaska Marine Hig	hway Sec64 Ch1 S	SSSLA2021 P1	145 L4 (HB69) (FY22	-FY23)								
1061 CIP Ropts 703.6 1267 FTA 407.1 CRRSAA 1270 FHWA 2,257.9 CRRSA  Section 64, page 145 line 4, through page 148 line 16  Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language) ConfC(L) 157.1 157.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				0.0	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
1267 FTA	1004 Gen Fund	53	3.1										
CRRSAA 1270 FHWA	1061 CIP Rcpts	703	3.6										
1270 FHWA CRRSA  Section 64, page 145 line 4, through page 148 line 16  Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language)		407	7.1										
Section 64, page 145 line 4, through page 148 line 16  Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language)													
Alaska Marine Highway Salary Adjustments Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (Language) ConfC(L) 157.1 157.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		2,257	7.9										
ConfC(L)   157.1   157.1   0.0   0	Section 64, page	145 line 4, through	page 148 line	16									
1004 Gen Fund 111.5 1061 CIP Ropts 31.0 1270 FHWA 14.6 CRRSA  Align Authority with 12-Month FY2022 Operating Plan (Language) LIT 0.0 1,884.2 67.5 864.4 553.2 0.0 0.0 -3,369.3 0 0 Coordinates and commodities expenditures related to the AMHS FY2022 12-month operating plan.  Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 Coordinates and commodities expenditures related to the AMHS FY2022 12-month operating plan.  Changes From FY2022 Authorized To FY2022 Management Plan  ***********************************	Alaska Marine High	hway Salary Adjus	stments Sec6	4 Ch1 SSSLA2021 P1	145 L4 (HB69)								
1061 CIP Rcpts   31.0   1270 FHWA	(Language)	ConfC(L)	157.1	157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with 12-Month FY2022 Operating Plan (Language) LIT 0.0 1,884.2 67.5 864.4 553.2 0.0 0.0 -3,369.3 0 0 0 Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.  Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 1  **********************************	1004 Gen Fund	111	1.5										
Align Authority with 12-Month FY2022 Operating Plan (Language) LIT 0.0 1,884.2 67.5 864.4 553.2 0.0 0.0 -3,369.3 0 0 Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.  Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 1.2	1061 CIP Rcpts	3′	1.0										
Align Authority with 12-Month FY2022 Operating Plan (Language) LIT 0.0 1,884.2 67.5 864.4 553.2 0.0 0.0 -3,369.3 0 0 Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.    Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 1		14	1.6										
Clanguage   LIT	CRRSA												
Transfer authority to cover anticipated personal services, travel, services, and commodities expenditures related to the AMHS FY2022 12-month operating plan.  Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 1  **********************************											•		
Subtotal 5,289.7 2,041.3 67.5 864.4 553.2 0.0 0.0 1,763.3 14 0 7  **********************************				,						-3,369.3	0	0	0
**************************************	Transfer authority	y to cover anticipate	ed personal sei	vices, travel, services	, and commoditie	es expenditures r	elated to the AMH	S FY2022 12-month	operating plan.				
Add Four Positions to the Marine Engineering Component (Language) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	5,289.7	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1
Add Four Positions to the Marine Engineering Component (Language) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		******	*****	******** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan **	******	******	***		
				mponent				_					
Add the following positions to the Marine Engineering component due to service level changes and staffing needs:								0.0	0.0	0.0	4	0	0

Full-time Maintenance Generalist Journey (25-3312), wage grade 54, located in Ketchikan Full-time Engineering Assistant III (25-3181), range 21, located in Ketchikan Full-time Port Engineer (25-3826), range 22, located in Ketchikan Full-time Administrative Assistant I (25-XXXX), range 12, located in Ketchikan

#### Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

	J	, , , ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority with	12-Month F	Y2022 Operating Pla	an									
(Language)	LIT	0.0	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
Transfer authority	to cover antic	cipated personal servi	ces, travel, services	, and commodities	s expenditures r	elated to the AMH	S FY2022 12-month op	erating plan.				
Transfer to Reserva		keting to Align Syste	em Authority with F	Y2022 Operating								
(Language)	Trout	-115.7	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA		-115.7										
		Engineering to align s Marketing component.		neet the FY2022 A	alaska Marine H	ighway System op	erating plan and persor	nal services				
Transfer to Vessel (	Operations M	Management to Aligr	System Authority	with FY2022 One	erating Plan							
(Language)	Trout	-356.0	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-356.0										
Transfer authority	from Marine	Engineering to align s	ystem authority to m	neet the FY2022 A	Jaska Marine H	ighway System ope	erating plan and persor	nal services				
costs in the Vesse	l Operations	component.	-									
	Subtotal	4,818.0	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
	******	*******	****** Changes	From FY2022	Managemen	t Plan To FY20	)23 Governor *****	******	******	k*		
Reverse 18 Month M	/larine Highv	ways Language Sect		;	_							
(Language)	OTI	-4,818.0	-2,477.8	<b>-</b> 67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
1004 Gen Fund		-164.6										
1061 CIP Rcpts		1,086.4										
1267 FTA	-	1,623.9										
CRRSAA												
1270 FHWA CRRSA	-	1,943.1										
Reverse one-time	multi-year fui	nding for FY2022 and	FY2023. In FY2022	2, the AMHS appro	priation was mo	oved to the languag	ge section and provided	d 18 months				
of authority to aligr appear in the num			ndar year. In FY202	23, this multi-year	appropriation w	Il be reversed and	the AMHS operating bu	udget will				
FY2023 PERS Actua		ljustment to 24.79%	Ch9 SLA2021 (SB5									
	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.1										
1061 CIP Rcpts		-20.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-69.7

#### **Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tra	des, and Crafts	Salary and Bene	fit Adjustments									
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
FY2023 Labor, Tr	ades, and Craft	s 3.25% COLA: \$	6.2									
FY2023 Salary and	•		00.0	0.0	0.0	0.0	0.0	0.0		•	•	•
4000 Fad Danta	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		19.7 9.9										
1001 CIF Nopis		9.9										
Includes: FY2023	Supervisory Un	it 1% COLA: \$7.5										
FY2023 Change	General Govern	ment Unit (GG, GF	, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$3.1							
FY2023 Change I	Labor, Trades, a	and Crafts LTC (LL	) - SBS and Risk Man	agement Rates:	\$3.3							
EV2022 Changa	Suponicon, Em	nlovene (22) Hea	Ith Inquironge from \$1	EEE to \$1 605. S	CDC and Dick Ma	anagament Patas:	¢12.0					
F12023 Change	Supervisory Emp	pioyees (33) - nea	Ith Insurance from \$1	,555 10 \$1,065, 3	DOS ANU RISK IVI	anagement Rates.	<b>Φ12.9</b>					
FY2023 Change I	Partially Exempt	& Exempt Executi	ve (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.8					
Alaska Marine Hig			3 Operating Budget			400.0						
	Inc	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		324.3										
1061 CIP Rcpts		724.2										

Operating authority for Alaska Marine Highway System (AMHS) Marine Engineering component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.

	Subtotal	3,024.6	2,490.3	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
EVOCOC Calanta and	******		****** Changes	From FY2023 G	Sovernor To F	Y2023 Governor	Amend ******	******	******			
FY2023 Salary and	SalAdj	nt 19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.	.1										

FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$19.1

Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	3,043.7	2,509.4	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

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# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

	· ·	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fror	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
First Six Months of	of FY2022 Alasi		Sec64 Ch1 SSSLA20		B69)							
(Language)	ConfC(L)	301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
1267 FTA		301.6										
CRRSAA												
Alaska Marino Hig	ihway Sec64 Cl	h1 SSSI A2021 P14	5 L4 (HB69) (FY22-F	V23)								
(Language)	ConfC(L)	603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
1267 FTA	GGG( <u>-</u> )	603.1	0.0	0.0	0.0	0.0	0.0	0.0	000	ŭ	ŭ	· ·
CRRSAA												
Section 64, page	145 line 4, thro	ugh page 148 line 1	6									
occuer, or, page		ag pageee .										
		22 Operating Plan										
(Language)	LIT	0.0	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
I ransfer authority	y to cover antici	pated services and o	commodities expenditu	ires related to ti	ne AMHS FY202	22 12-month operat	ting plan.					
	Subtotal	904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
	********	*******	****** Changes F	From EV2022	Managaman	t Plan To FY20	123 Governor **	******	*****	**		
Reverse 18 Month			tion Appropriations	10111 1 1 2 0 2 2	z wanayemen	L FIAII TO F120	123 Governor					
(Language)	OTI	-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
1267 FTA		-904.7										
CRRSAA												
Daviana ana tina		din	FV2022 In FV2022 4	h = AMUIC ====				l				
of authority to ali	e muili-year luni an the evetem's	aing for FYZUZZ and	FY2023. In FY2022, t endar year. In FY2023,	ne Alvi⊓o appid this multi₋vear	opnation was mo	II he reversed and	the AMHS operating	budget will				
appear in the nur			man year. 1111 12020,	una maiu-year	арргорпацоп и	ii be reversed and	the Aivil to operating	budget will				
		3										
Alaska Marine Hig			Operating Budget									
	Inc	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	,700.0										
Operating author	rity for Alaska M	arine Highway Syste	em (AMHS) Overhaul d	component for c	calendar year 202	23.						
In EV2022 the A	MUS operating	hudget shifted from	running on the state fi	scal year to run	ning on the calcu	ndar voar (January	(1 December 31) all	owing for				
			ced schedule releases.									
			epresents an increase									
consistent service	e levels to comr	nunities throughout	the year. Boats will or	ly be out of ser	vice for regular r	maintenance and o	perating services, no	ot as a cost				
savings measure	<b>)</b> .											
	Subtotal	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
	อนมเบเสเ	1,100.0	0.0	0.0	6.160	1,002.5	U.U	0.0	0.0	U	U	U

Department of Transportation/Public Facilities

**Component:** Overhaul (1212) **RDU:** Marine Highway System (334)

										Р	ositions	
Scenario/Change			Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
	********	******	******* Changes	From FY2023	Governor T	o FY2023 Gove	rnor Amend *	******	******	*		
	Totals	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0

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# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

	<b>5</b> .	, , (	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
First Six Months of	f FY2022 Alaska N	Marine Highway	y Sec64 Ch1 SSSLA2									
(Language)	ConfC(L)	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
1267 FTA	64	3.6										
CRRSAA												
1270 FHWA	2	8.2										
CRRSA												
Alaaka Marina Liin	hway SaaG4 Ch4	CCCI A2024 D4	45 I 4 (HBCO) (EV22	EV22\								
(Language)	ConfC(L)	1,343.4	<b>45 L4 (HB69) (FY22</b> - 0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
1004 Gen Fund		6.3	0.0	0.0	0.0	0.0	0.0	0.0	1,040.4		U	U
1267 FTA	1,28											
CRRSAA	1,20	17.1										
CITTOAA												
Section 64, page	145 line 4, through	h page 148 line	16									
Alaska Marino Hig	hway Salary Adiu	stmonts Soc64	Ch1 SSSLA2021 P1	45 I 4 (HR69)								
(Language)	ConfC(L)	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	` '	5.8		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	ŭ
1270 FHWA		7.8										
CRRSA												
Align Authority wi				5.3	131.2	38.0	0.0	0.0	1 20E C	0	0	0
(Language)	LIT	0.0	1,131.1				0.0	0.0	-1,305.6	U	U	0
ransier authority	y to cover anticipate	.ea personai serv	vices, travel, services,	and commoditie	s expenditures r	elated to the AMH	5 F Y 2022 12-Month	operating plan.				
-	Subtotal	2,128.8	1,244.7	5.3	131.2	38.0	0.0	0.0	709.6	11	0	0
	******	*****	******* Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Add Two Office As	ssistant II Position	ns	onungeo.			·	agomont i ian					
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	•	positions at the	Juneau Reservations	Center due to se	ervice level chan	ges and staffing n	eeds:					
Č		•				0						
	assistant II (25-3216 Assistant II (25-3223											
			A 41 14 141									
			Authority with FY20			0.0	0.0	0.0	0.0	0	0	0
(Language)	Trin	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA	11:	5.7										
CKKSAA												

Transfer authority from Marine Engineering to align system authority to meet the FY2022 Alaska Marine Highway System operating plan and personal services costs in the Reservations & Marketing component.

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#### **Department of Transportation/Public Facilities**

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,244.5	1,360.4	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
	******	******	****** Changes	From FY2022	Management	Plan To FY20	23 Governor ****	*****	*******	<b>+</b> *		
Reverse 18 Month		s Language Se	ction Appropriations		•							
(Language)	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
1004 Gen Fund 1267 FTA	-14 -2,04	12.1 16.4										
CRRSAA	-2,04	+0.4										
1270 FHWA		56.0										
CRRSA												
of authority to alig appear in the num	n the system's but the system of the system	idget with the ca ne budget bill.	d FY2023. In FY2022, lendar year. In FY2023	, this multi-year a								
F12023 PERS ACTU	SalAdi	42.3	6 Ch9 SLA2021 (SB55 -42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	12.3	0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	·
	,		d Approved Rate of 24.	79% (from 30.11	%): \$-42.3							
FY2023 Salary and			00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	23.4 23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Nopis	•	23.4										
FY2023 Change (	General Governm	ent Unit (GG, GI	P, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$3.2							
FY2023 Change S	Supervisory Empl	oyees (SS) - Hea	alth Insurance from \$1,	555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$13.5					
FY2023 SU BU -	Supervisory Emp	oloyees (SS) 1%	COLA: \$3.7									
Includes: FY2023	Supervisory Unit	1% COLA: \$3.0	)									
	. ,	lendar Year 202	3 Operating Budget									
	. ,	lendar Year 202 1,531.9		10.5	116.8	38.0	0.0	0.0	0.0	0	0	0

Operating authority for Alaska Marine Highway System (AMHS) Reservations and Marketing component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing

#### Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

	_		•							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
consistent service	e levels to commu	unities throughout	the year. Boats will	only be out of ser	vice for regular	maintenance and o	perating services, not	as a cost				
savings measure.	•	_	-	-	-							
	Subtotal	1,513.0	1,347.7	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
		******					A I deduteded		*****			
	**********	*******	******* Change	s From FY202	3 Governor I	To FY2023 Gove	ernor Amend *****	******	******	**		
	Totals	1,513.0	1,347.7	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

KDU.	iviai ii e i iigi	iway System (334)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes Fit			nmittee To FY	2022 Authorized	******	******	*****		
First Six Months of		ska Marine Highway	Sec64 Ch1 SSSLA2	2021 P145 L4 (H	IB69)							
(Language) 1267 FTA CRRSAA	ConfC(L)	3,735.8 3,679.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0
1270 FHWA CRRSA		56.0										
Alaska Marine High	hway Sec64 (	Ch1 SSSLA2021 P14	5 L4 (HB69) (FY22-	FY23)								
(Language)	ConfC(L)	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
1004 Gen Fund 1267 FTA CRRSAA		112.0 7,359.6										
Section 64, page	145 line 4, thr	ough page 148 line 16	5									
(Language) 1004 Gen Fund	hway Salary A ConfC(L)	Adjustments Sec64 C 394.1 338.1	Ch1 SSSLA2021 P1 394.1	<b>45 L4 (HB69)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		56.0										
Align Authority wit	th 12 Month F	Y2022 Operating Pla	an 4.621.7	101.0	2.469.9	147.6	0.0	0.0	-7,340.2	0	0	0
		cipated personal servi	, -		,				.,0.10.2	· ·	· ·	ŭ
	Subtotal	11,601.5	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5
	*******	********	****** Changes	From FV2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Change Position T	vpe of Ferry	Terminal Agent I Pos		110111 1 12022	. Autilonizeu i	O I IZUZZ Man	agement i ian					
(Language)	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
( 0 0 )	,	following Ferry Termi		from part-time t	to full-time due to	service level char						
		I (25-3644), range 13,					.9					
		l (25-3646), range 13,										
Full-time Ferry Te	erminal Agent	l (25-3609), range 13,	located in Wrangell									
		following Ferry Termi I (25-3618), range 13			easonal to part-tii	me due to service	level changes:					
Add Seven Ferry T	erminal Agen	t I Positions										
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
, ,	Ferry Termina	al Agent I positions du	e to service level cha	anges and staffir	ng needs:							

#### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time seasona Full-time seasona Part-time seasona Full-time Ferry Te Part-time seasona	al Ferry Terminal al Ferry Terminal al Ferry Terminal erminal Agent I (2 al Ferry Terminal	Agent I (25-3822), Agent I (25-3315), Agent I (25-3762), 5-3677), range 13, Agent I (25-3621),	range 13, located in C range 13, located in He range 13, located in Ke range 13, located in K located in Petersburg range 13, located in V located in Whittier	omer etchikan odiak								
Align Authority wit (Language) Transfer authority	LIT	0.0	211.1	0.0 nd commoditie	-211.1 s expenditures r	0.0 elated to the AMH	0.0 S FY2022 12-month op	0.0 erating plan.	0.0	0	0	0
-	Subtotal	11,601.5	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5
	******	******	******** Changes F	rom FY2022	2 Managemen	t Plan To FY20	)23 Governor *****	*****	******	**		
Reverse 18 Month (Language) 1004 Gen Fund 1267 FTA CRRSAA 1270 FHWA CRRSA	OTI -4 -11,0	-11,601.5 50.1	ion Appropriations -5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
	n the system's b	udget with the cale					ge section and provided the AMHS operating bu					
FY2023 PERS Actu 1002 Fed Rcpts	SalAdj	stment to 24.79% -157.4 57.4	Ch9 SLA2021 (SB55) -157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Adjustment for F	PERS ARM Board	Approved Rate of 24.79	9% (from 30.1	1%): \$-157.4							
FY2023 Salary and	SalAdj	ments 61.7 61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change (	General Governn	nent Unit (GG, GP,	GY, GZ) - SBS, and R	isk Manageme	ent Rates: \$20.9	)						
FY2023 Change S	Supervisory Emp	loyees (SS) - Heal	th Insurance from \$1,5	55 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$27.8					
ŭ		ployees (SS) 1% C				-						

#### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

										F (	วธเนษแธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Marine High	hway System Ca	alendar Year 202	3 Operating Budget									
<b>.</b>	Inc	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7,7	75.5	,		,							
Operating authori	ty for Alaska Mar	ine Highway Syst	tem (AMHS) Marine Vo	essel Fuel comp	onent for calend	ar year 2023.						
and Jobs Act (IIJA	A). The FY2023 of levels to commi	perating budget r	represents an increase	e in planned serv	rice weeks and p	ort calls and elimir	igh the Infrastructure In nates all service gaps, operating services, not	providing				
Change Ferry Term	ninal Agent 1 (2	5-3609) from Full	I-Time to Part-Time									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change the position	on type of Ferry	Terminal Agent 1	(25-3609), range 13, I	located in Wrang	ell, from full-time	e to part-time.						
	Subtotal	7,679.8	5,193.7	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	
		.,	-,		_,		•.•		***	• •		5
		******	•	From FY202	,	o FY2023 Gove			*****		20	5

#### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes Fig			nmittee To FY	2022 Authorized	******	******	*****		
First Six Months of (Language)	f FY2022 Alask ConfC(L)	a Marine Highway \$ 1,836.1	Sec64 Ch1 SSSLA2	<b>2021 P145 L4 (H</b> 0.0	<b>B69)</b> 0.0	0.0	0.0	0.0	1,836.1	0	0	0
1061 CIP Rcpts 1267 FTA CRRSAA		73.2 762.9	0.0	0.0	0.0	0.0	0.0	0.0	1,030.1	O	Ü	U
Alaska Marine Higl	hway Sec64 Ch	n1 SSSLA2021 P145	5 L4 (HB69) (FY22-	FY23)								
(Language)	ConfC(L)	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
1061 CIP Rcpts 1267 FTA CRRSAA		146.4 525.8										
Section 64, page	145 line 4, throu	ugh page 148 line 16	3									
Alaska Marine Higl	hway Salary Ad	djustments Sec64 C	h1 SSSLA2021 P1	45 L4 (HB69)								
(Language)	ConfC(L)	290.7	290.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1270 FHWA CRRSA		259.7 2.3 28.7										
Align Authority wit	h 12-Month FY	2022 Operating Pla	n									
(Language)	LIT	0.0	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
Transfer authority	to cover anticip	pated personal service	ces, travel, services,	and commoditie	s expenditures r	elated to the AMHS	S FY2022 12-month	operating plan.				
	Subtotal	5,799.0	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0
	******	*******	****** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	******	***		
New Office Assista	nt II (PCN 25-3	8854)	- · · · · · · · · · · · · · · · · · · ·									
(Language) New full-time Office	PosAdj ce Assistant II p	0.0 osition (PCN 25-385	0.0 4), range 10, locate	0.0 d in Ketchikan, ir	0.0 n the Vessel Ope	0.0 rations Manageme	0.0 ent component.	0.0	0.0	1	0	0
Add Five Positions	to the Vessel	Operations Manage	ement Component									
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
` ` ` ` ` ` ` `	,	Vessel Operations I	Management compo	nent due to serv	ice level change	s and staffing need						

Full-time Port Captain (25-3186), range 23, located in Ketchikan

Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan Full-time Office Assistant II (25-3245), range 10, located in Ketchikan

Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan

Full-time Office Assistant III (25-XXXX), range 11, located in Ketchikan

#### Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority (Language) 1270 FHWA CRRSA	Trin	ngineering to Alig 356.0 856.0	gn System Authority 356.0	with FY2022 Op 0.0	oerating Plan 0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority the Vessel Opera			ponent to align syste	m authority to me	et the FY2022 A	MHS operating pla	an and personal service	es costs in				
Align Authority wit (Language) Transfer authority	LIT	0.0	0.0	0.0 , and commoditie	-32.8 s expenditures r	-39.6 elated to the AMH	0.0 S FY2022 12-month op	0.0 erating plan.	72.4	0	0	0
	Subtotal	6,155.0	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	*****	******	**		
(Language) 1004 Gen Fund 1061 CIP Rcpts 1267 FTA CRRSAA 1270 FHWA CRRSA	OTI -2 -2 -5,2 -3	-6,155.0 259.7 221.9 288.7 384.7	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
	gn the system's b	oudget with the cal					ge section and provide the AMHS operating b					
FY2023 PERS Actu 1002 Fed Rcpts 1061 CIP Rcpts	SalAdj	stment to 24.79% -124.8 122.4 -2.4	6 Ch9 SLA2021 (SB5 -124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Adjustment for I	PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-124.8							
FY2023 Labor, Tra	des, and Crafts SalAdi	Salary and Bene	fit Adjustments 3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Jairiaj	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	O
FY2023 Labor, Tr	rades, and Crafts	3.25% COLA: \$3	3.8									

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FY2023 Salary and Benefit Adjustments

#### **Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

	J	,	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.3										
1061 CIP Rcpts		1.2										

Includes: FY2023 Supervisory Unit 1% COLA: \$6.7

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.4

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.8

FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$10.8

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.9

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7

#### Alaska Marine Highway System Calendar Year 2023 Operating Budget

Inc 4,178.0 3,968.2 87.0 75.0 47.8 0.0 0.0 0.0 0.0 0 0

1002 Fed Rcpts 4,030.6 1061 CIP Rcpts 147.4

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Operating authority for Alaska Marine Highway System (AMHS) Vessel Operations Management component for calendar year 2023.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY2023, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The FY2023 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.

	Subtotal	4,110.5	3,900.7	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
	******	******	****** Changes	From FY2023	Governor To FY	/2023 Governor	Amend ******	*******	*****			
FY2023 Salary and	Benefit Adjustm	ent	J									
•	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
EV2022 Labor Tr	adaa and Crafta	LTC (LL) Llooth In	auranaa fram (†1 EE	'E +~ @4 E00. 2 2E0	/ COLA. #4.4							
FY2023 Labor, Tra	ades, and Crafts	LTC (LL) - Health In	surance from \$1,55	55 to \$1,580; 3.25%	6 COLA: \$4.1							
FY2023 Labor, Tra	ades, and Crafts	LTC (LL) - Health In	surance from \$1,55	55 to \$1,580; 3.25%	6 COLA: \$4.1							

**Department of Transportation/Public Facilities** 

**Component:** Vessel Operations Management (629)

RDU: Marine Highway System (334)

**Positions** Scenario/Change Grants, **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

#### Department of Transportation/Public Facilities

Component: Unallocated Rates Adjustment (3371)

**RDU:** Agency Unallocated (724)

Scenario/Change Record Title	Trans Type	Totals		onal vices	Tra	vel	Services	Com	modities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0		0.0		0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	*******	******	*****	Change	s From	FY20:	22 Managemen	ıt Plan	To FY20	23 Governor	******	******	*		
FY2023 Administra	ative Systems	Rate Adjusted	d Base Chang												
	RateAdj	101.4		0.0		0.0	101.4		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	65.0													
1004 Gen Fund		10.6													
1005 GF/Prgm		0.3													
1007 I/A Rcpts		5.0													
1026 Hwy Capitl		1.9													
1027 Int Airprt		5.3													
1061 CIP Rcpts		9.7													
1147 PublicBldg		8.0													
1200 VehRntlTax	(	0.3													
1214 WhitTunnel		0.1													
1239 AvFuel Tax		0.2													
1244 Rural Air		0.4													
1249 Motor Fuel		1.8													
FY2023 Administra	ative Systems RateAdi	Upgrade Ong 594.1		reases 0.0		0.0	594.1		0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	381.3													
1004 Gen Fund		62.0													
1005 GF/Prgm		1.6													
1007 I/A Rcpts		29.0													
1026 Hwy Capitl		11.4													
1027 Int Airprt		31.0													
1061 CIP Rcpts		55.7													
1108 Stat Desig		0.1													
1147 PublicBldg		4.9													
1200 VehRntlTax	<	1.8													
1214 WhitTunnel		0.6													
1215 UCR Rcpts	i	0.2													
1239 AvFuel Tax		1.4													
1244 Rural Air		2.4													
1245 R Apt I/A		0.1													
1249 Motor Fuel		10.6													

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

## Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Unallocated Rates Adjustment (3371)

**RDU:** Agency Unallocated (724)

	Agency Onan	( 1)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	RateAdj	619.2	0.0	0.0	619.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		31.1										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		27.3										
1026 Hwy Capitl		29.6										
1027 Int Airprt		98.2										
1039 UA/ICR		60.8										
1061 CIP Rcpts		328.6										
1108 Stat Desig		0.4										
1147 PublicBldg		0.3										
1200 VehRntlTax		1.6										
1214 WhitTunnel		0.4										
1215 UCR Rcpts		1.0										
1239 AvFuel Tax		3.6										
1244 Rural Air		9.4										
1245 R Apt I/A		0.1										
1249 Motor Fuel		19.8										
This change will b		·	ent's programs in accor	dance with the de	epartment's appr 112.0	oved cost allocatio	n processes.	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.1										
1004 Gen Fund		5.7										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		4.9										
1026 Hwy Capitl		5.3										
1027 Int Airprt		17.7										
1039 UA/ICR		11.0										
1061 CIP Rcpts		59.4										
1108 Stat Desig		0.1										
1147 PublicBldg		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

0.3

0.1

0.2

0.7

1.7

3.6

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1200 VehRntlTax 1214 WhitTunnel

1215 UCR Rcpts

1239 AvFuel Tax

1244 Rural Air

1249 Motor Fuel

#### Department of Transportation/Public Facilities

**Component:** Unallocated Rates Adjustment (3371)

**RDU:** Agency Unallocated (724)

RDU:	Agency Unal	located (724)								_	!4!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	RateAdj	80.8	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.6										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		4.0										
1026 Hwy Capitl		4.4										
1027 Int Airprt		14.5										
1039 UA/ICR		8.9										
1061 CIP Rcpts		38.0										
1108 Stat Desig		0.1										
1200 VehRntlTax		0.2										
1214 WhitTunnel		0.1										
1215 UCR Rcpts		0.2										
1239 AvFuel Tax		0.5										
1244 Rural Air 1249 Motor Fuel		1.4 2.9										
-	formation Tec	hnology Core S	ent's programs in accor Services Rate Infrastru	ıcture Upkeep In	crease		•					
	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.1										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		11.4										
1026 Hwy Capitl		12.4										
1027 Int Airprt		41.2										
1039 UA/ICR		25.5										
1061 CIP Rcpts		107.9										
1108 Stat Desig		0.2										
1147 PublicBldg		0.1										
1200 VehRntlTax		0.7										
1214 WhitTunnel		0.2										
1215 UCR Rcpts		0.4										
1239 AvFuel Tax 1244 Rural Air		1.5 4.0										
1244 Ruiai All		4.0										

509.9

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases
RateAdj 509.9 0.0 0.0

0.1

8.3

1245 R Apt I/A

1249 Motor Fuel

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State of Alaska

Office of Management and Budget Released February 14, 2022

0.0

0.0

0.0

0.0

Department of Transportation/Public Facilities

Component: Unallocated Rates Adjustment (3371)

**RDU:** Agency Unallocated (724)

Position												
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	0.6	3										
1004 Gen Fund	29.0	)										
1005 GF/Prgm	5.9											
1007 I/A Rcpts	25.4											
1026 Hwy Capitl	27.5	5										
1027 Int Airprt	91.3											
1039 UA/ICR	56.5											
1061 CIP Rcpts	239.4											
1108 Stat Desig	0.4											
1147 PublicBldg	0.3											
1200 VehRntlTax												
1214 WhitTunne												
1215 UCR Rcpts												
1239 AvFuel Tax												
1244 Rural Air	8.8											
1245 R Apt I/A	0.1											
1249 Motor Fuel	18.4	1										
· ·	be allocated across the	ogy Mainfrar	ne Increases	·			•					
	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.8											
1004 Gen Fund	-0.4											
1007 I/A Rcpts	-0.2											
1026 Hwy Capitl	-0.1											
1027 Int Airprt	-0.2											
1061 CIP Ropts	-0.5											
1249 Motor Fuel	-0.1											
_	be allocated across th	•	. •	·	partment's appr	oved cost allocatio	n processes.					
FY2023 Office of I	nformation Technolo	ogy Other No		ise								
	RateAdj	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	1										
1004 Gen Fund	0.3	3										
1007 I/A Rcpts	0.1											
1027 Int Airprt	0.1											
1061 CIP Rcpts	0.4											
1249 Motor Fuel	0.1	l										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

#### Department of Transportation/Public Facilities

Component: Unallocated Rates Adjustment (3371)

**RDU:** Agency Unallocated (724)

	3 , -	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Travel and	<b>Accounts Payable</b>	Rate Adjuste	d Base Change									
	RateAdj	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-22.	3										
1004 Gen Fund	-3.	6										
1005 GF/Prgm	-0.	1										
1007 I/A Rcpts	-1.	7										
1026 Hwy Capitl	-0.	7										
1027 Int Airprt	-1.	8										
1061 CIP Rcpts	-3.	3										
1147 PublicBldg	-0.	3										
1200 VehRntlTax	-0.	1										
1239 AvFuel Tax	-0.	1										
1244 Rural Air	-0.	1										
1249 Motor Fuel	-0.	6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

	Subtotal	2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
		******	*** Changes	From FY2023	Governor To F	Y2023 Governor	Amend ******	******	******			
Correct FY2023 Rat	te Changes Fund RateAdj	d Source 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR 1061 CIP Repts		52.7 52.7										

Correct a fund source used in the rate adjustments during the Governor's budget development.

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

Totals	2.210.7	0.0	0.0	2.210.7	0.0	0.0	0.0	0.0	0	0	0